US Army Corps of Engineers®

CIVIL WORKS

NORTHWESTERN DIVISION

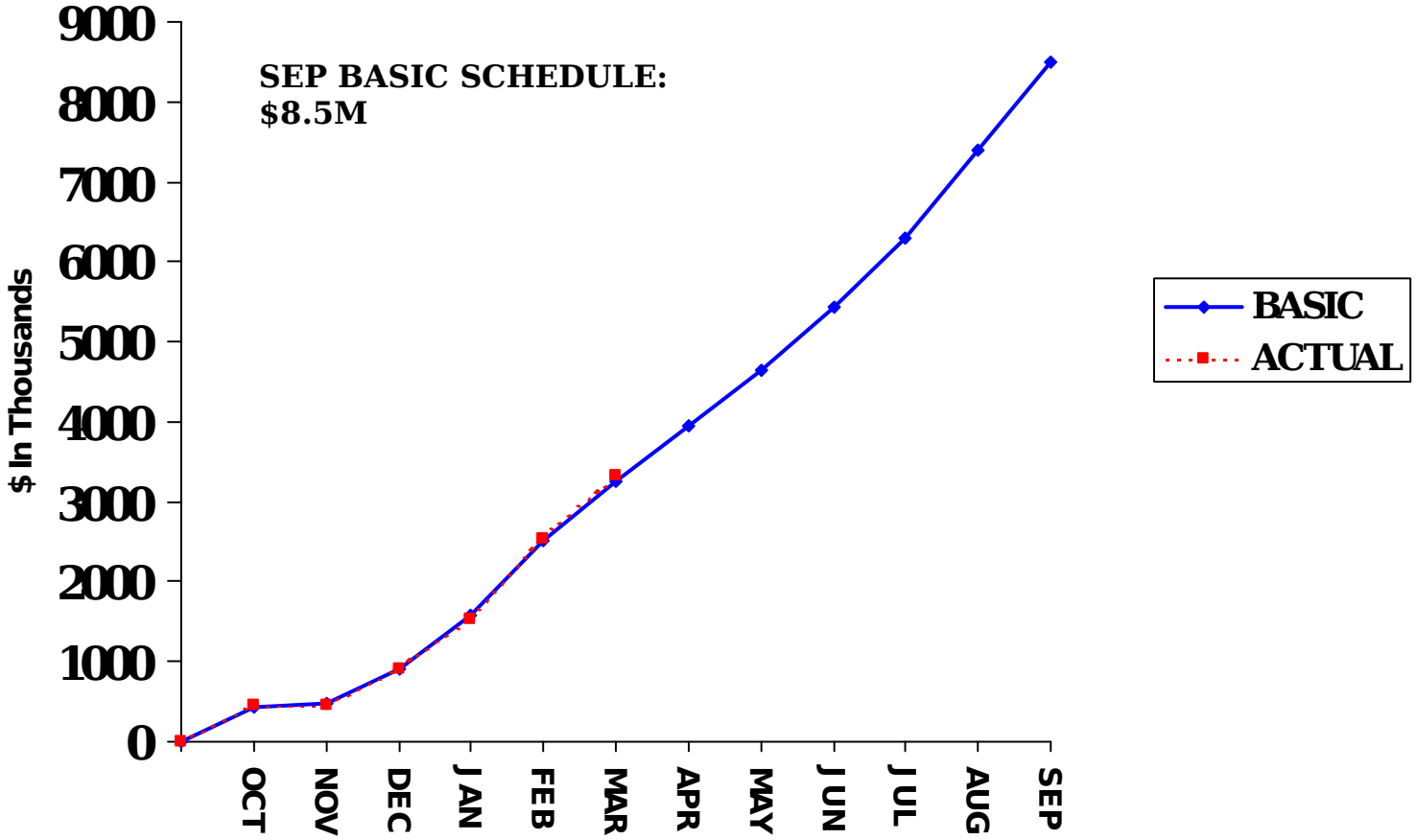
PROGRAM REVIEW BOARD

29 APRIL 1998

NORTHWESTERN DIVISION
FY 98 CMR FORECAST - CIVIL WORKS

* Total Direct Expenditures	
* GI Expenditures	
* CG Expenditures	
* O&M Expenditures	
* New Congressional Adds	
* Reconnaissance Studies	
* Feasibility Studies	
* Continuing Authorities - Construction Starts	
* Environmental Authorities - Construction Starts	
* Private Sector Contracting - Planning	
* Private Sector Contracting - Engineering	
* CG Contract Awards	
* CG Design Completions	
* PCA Execution	

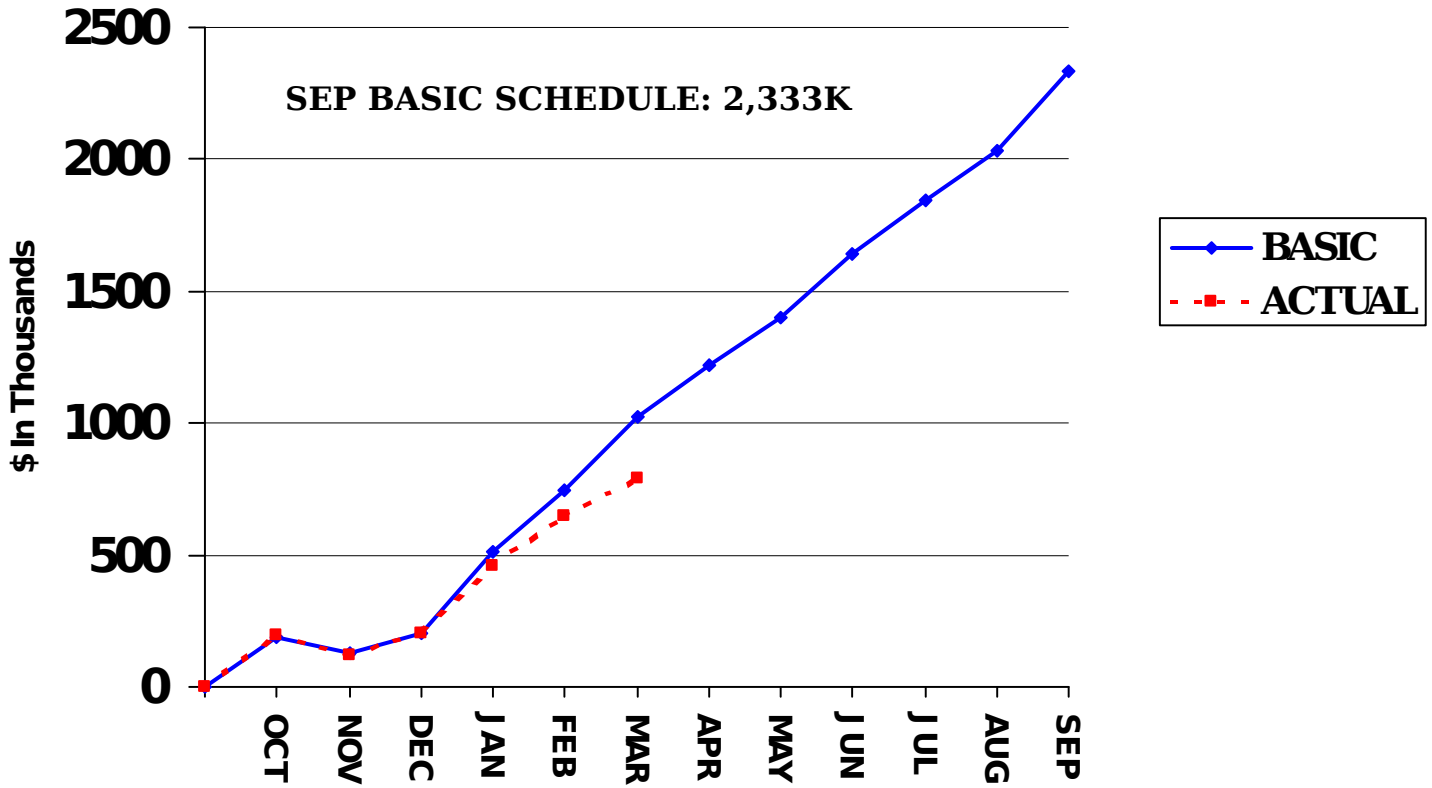
NORTHWESTERN DIVISION
GI PROGRAM
FY98 Schedule vs. Actual



Mar Basic Schedule: $3,244 Performance: 103%

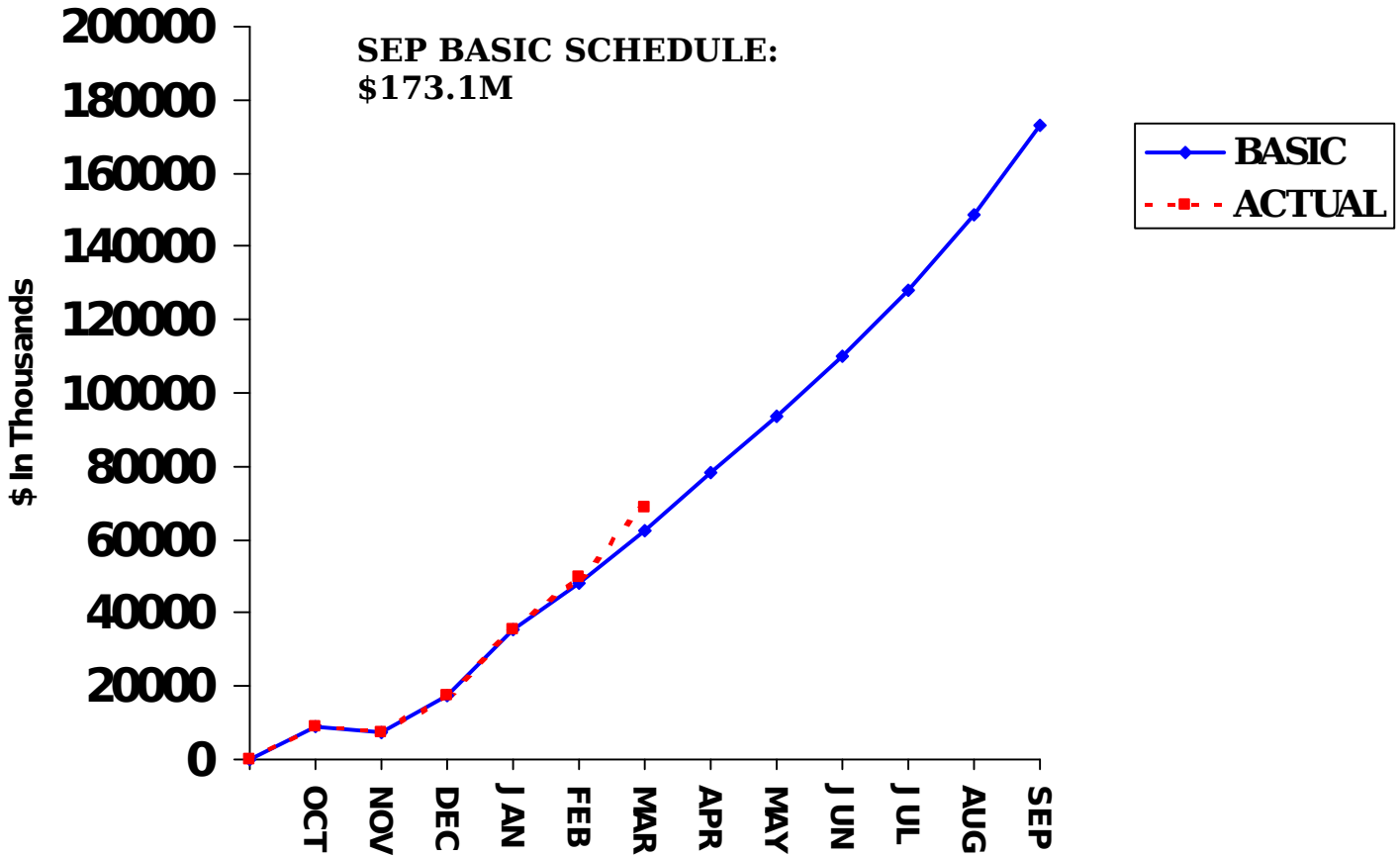
Mar Current Schedule: $3,413 CMR Assessment: Green

SEATTLE GI PROGRAM
FY98 Schedule vs. Actual



Mar Basic Schedule: $1,026 FY98
Conference: $2,454
Mar Current Schedule: $ 888 FY97
Carryover: $ 205
Mar Actual: $ 794 FY98
Available: $2,560

NORTHWESTERN DIVISION
CG+IWWT PROGRAM
FY98 Schedule vs. Actual

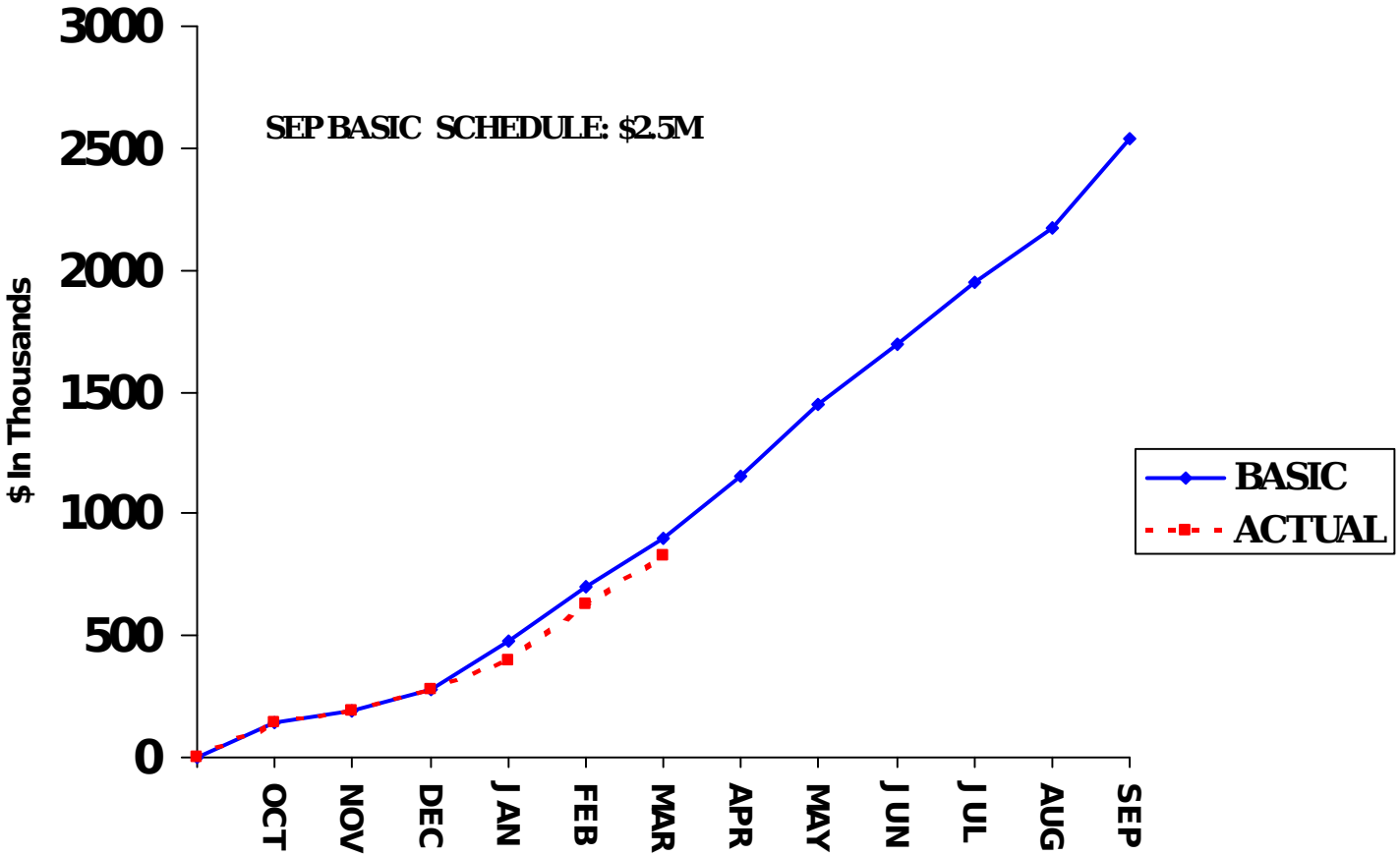


Mar Basic Schedule: $62,465 Performance: 110%

Mar Current Schedule: $65,589 CMR

Assessment: Green

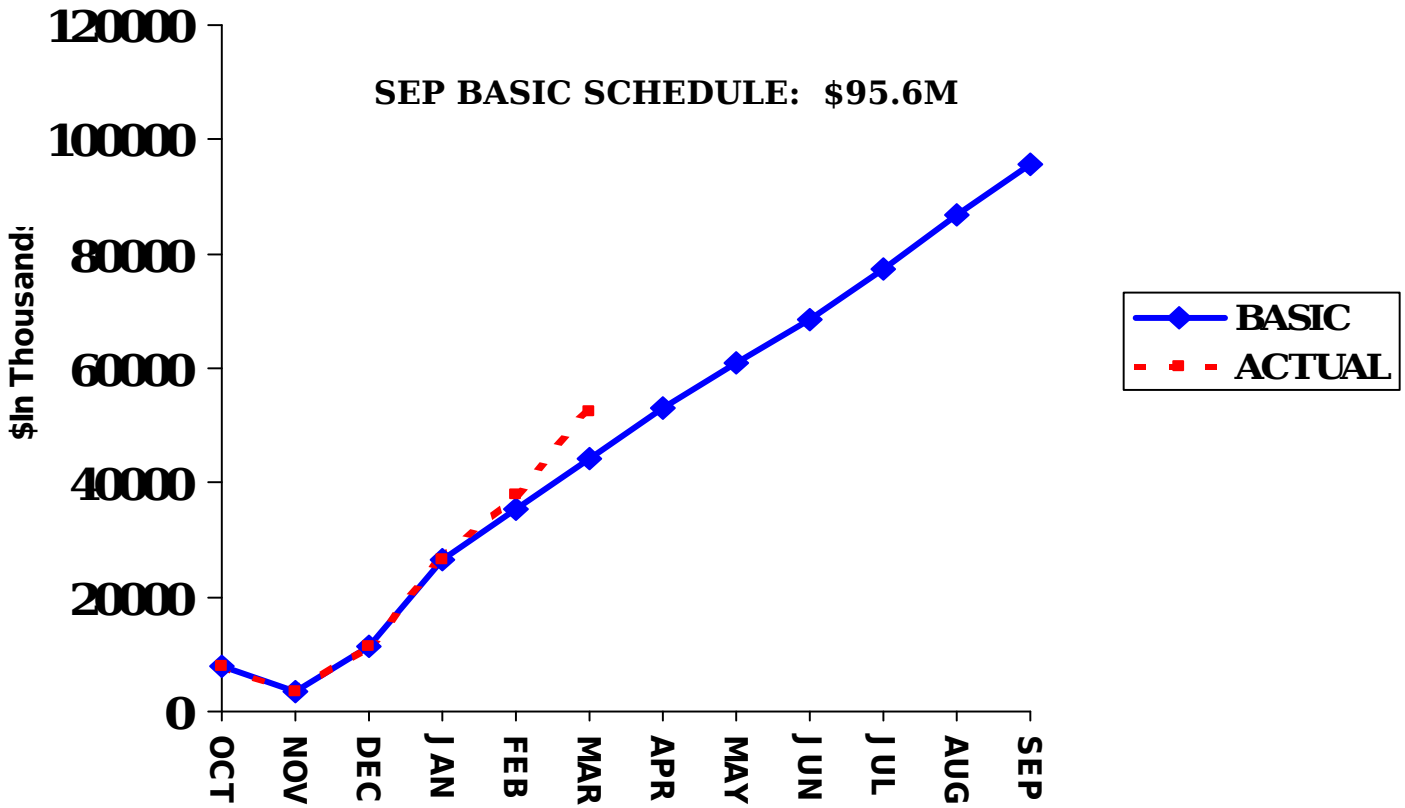
SEATTLE CG PROGRAM
FY98 Schedule vs. Actual



Mar Basic Schedule: $901 FY98 Conference: $ 50

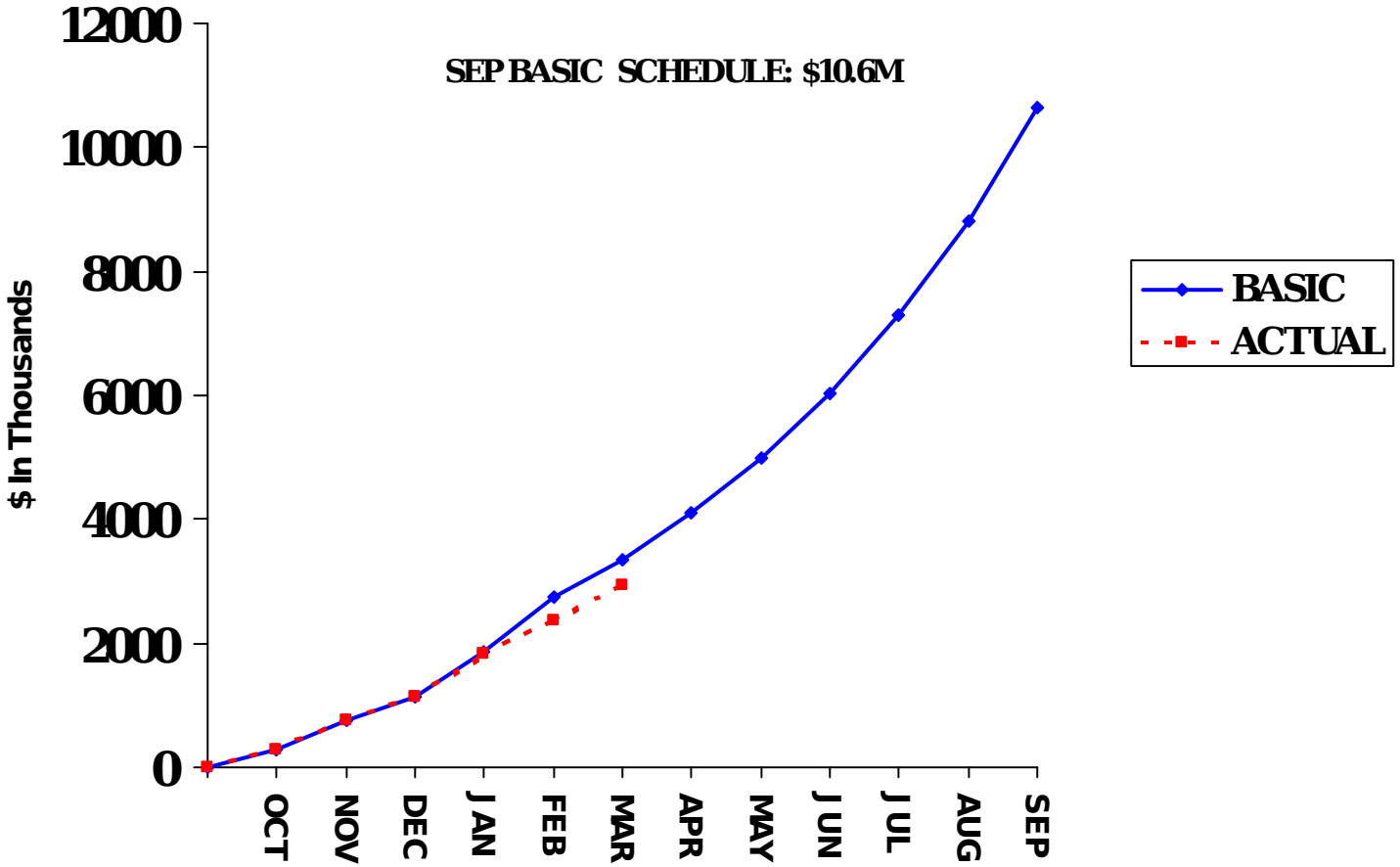
Mar Current Schedule: $847 FY97 Carryover: $ 746

NORTHWESTERN DIVISION
COLUMBIA RIVER FISH MITIGATION, WA, OR, & ID
FY98 Schedule vs. Actual



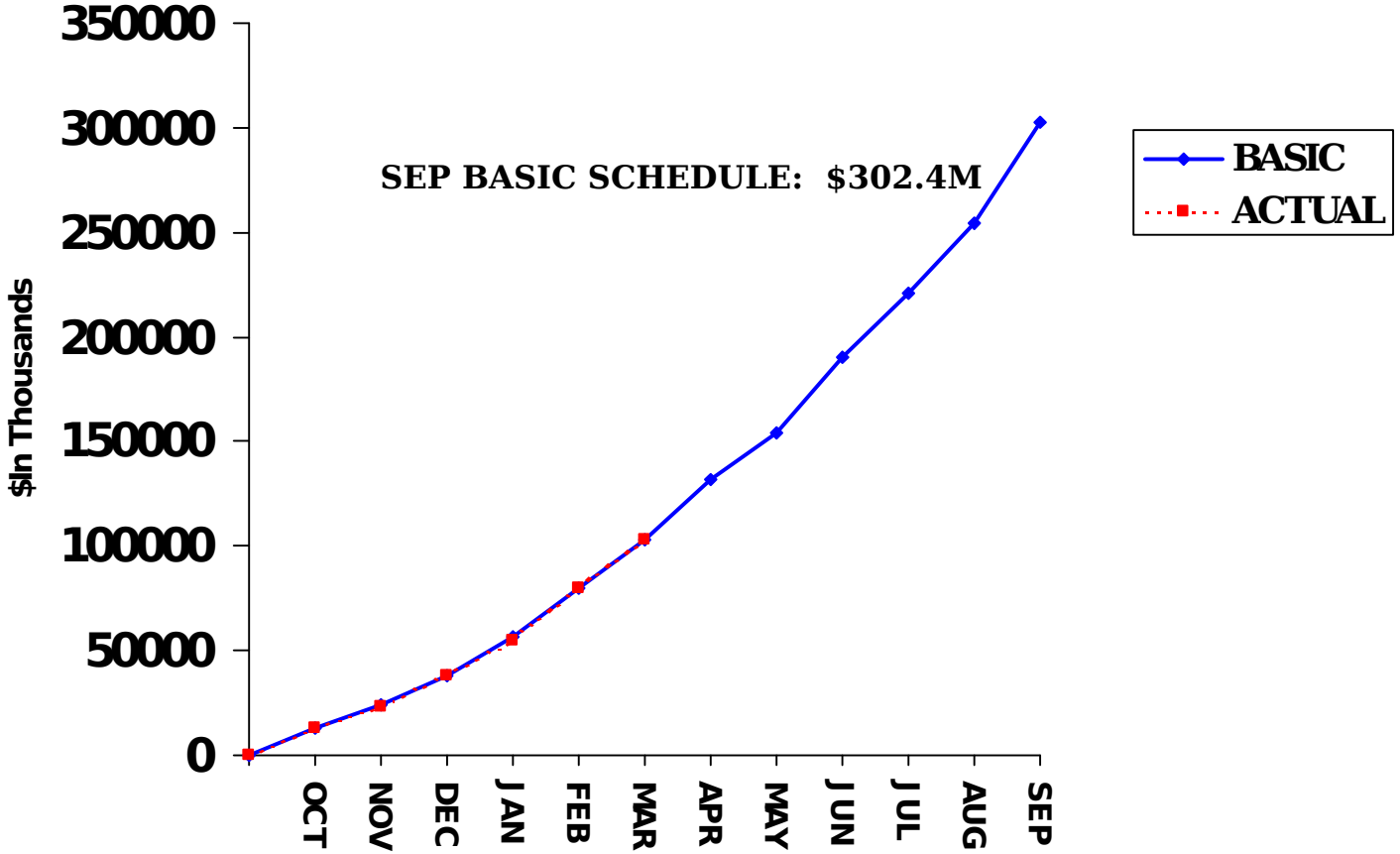
Mar Schedule:	$44,325	FY98 Conference:	$95,000
Mar Actual:	$52,502	FY97 Carryover:	$ 6,714
Performance:	118%	FY98 Available:	$95,934

NORTHWESTERN DIVISION
CAP & 1135 PROGRAM
FY98 Schedule vs. Actual



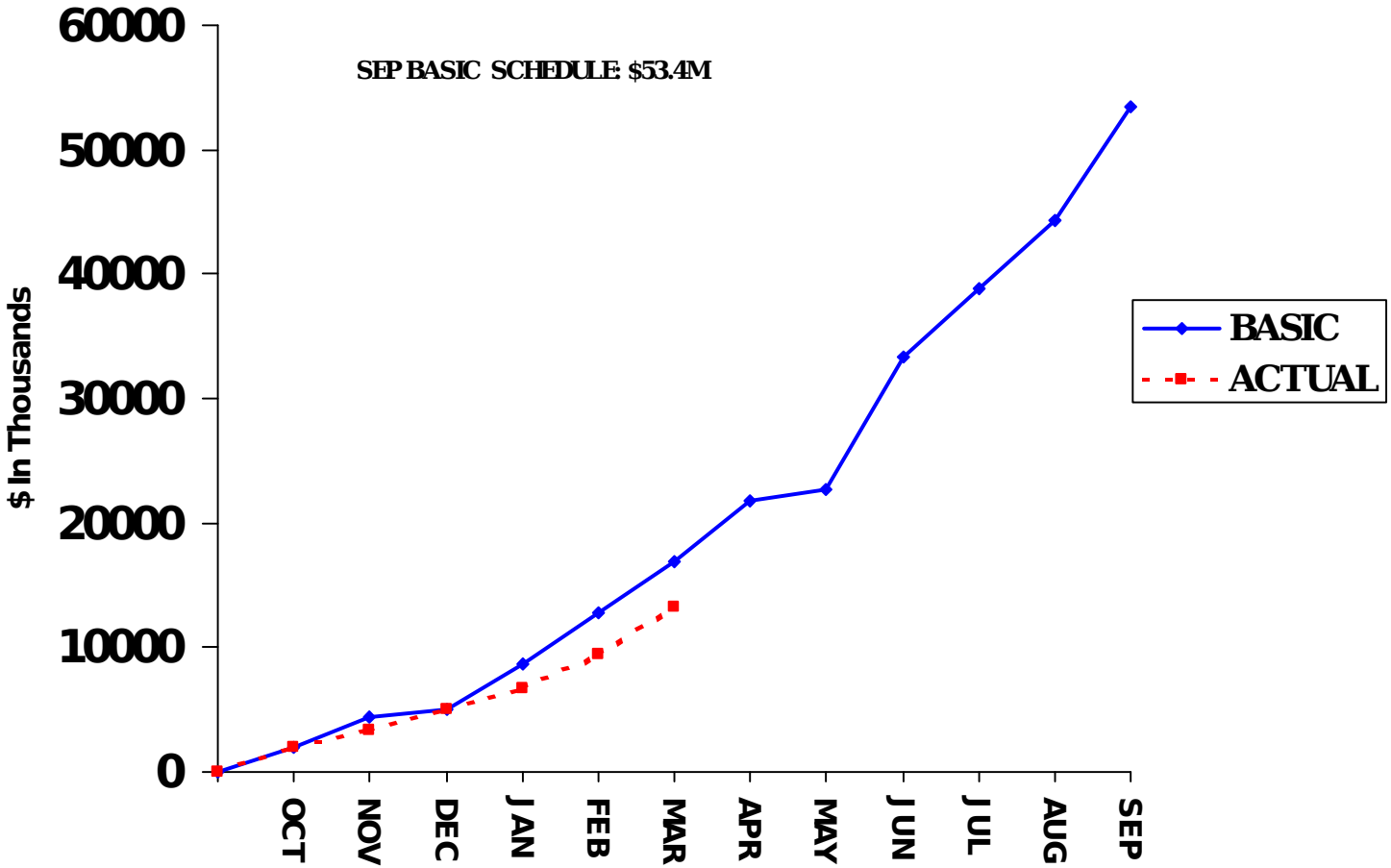
Mar Basic Schedule: $3,342 Performance: 88%
Mar Current Schedule: $2,934 CMR Assessment: Red
Mar Actual: $2,934

NORTHWESTERN DIVISION
O&M PROGRAM
FY98 Schedule vs. Actual



Mar Basic Schedule: $103,026 Performance: 100%
Mar Current Schedule: $104,733 CMR
Assessment: Green

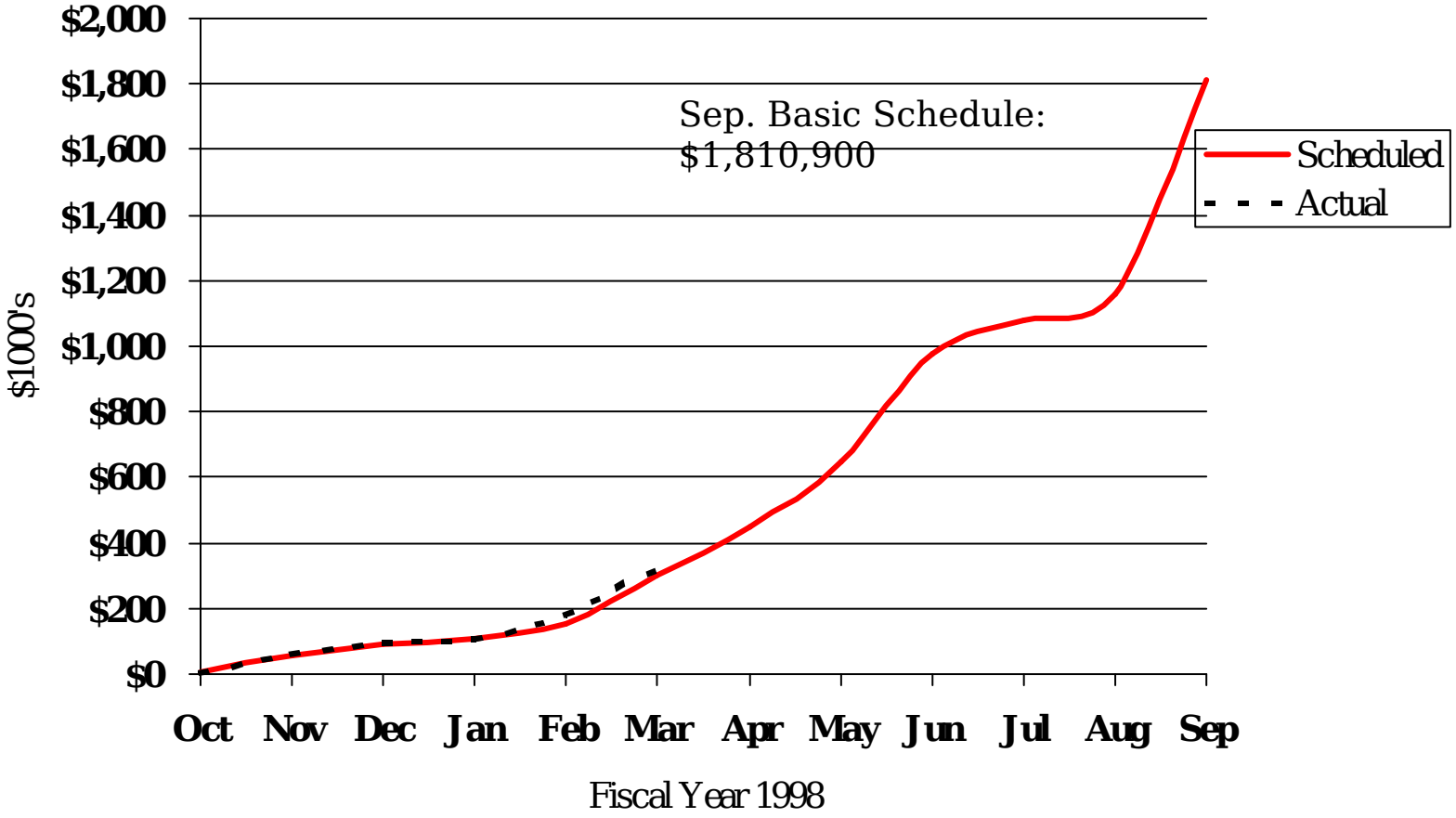
SEATTLE O&M PROGRAM
FY98 Schedule vs. Actual



Mar Basic Schedule: $16,890 FY98 Conference: $ 54,705

Mar Current Schedule: $16,174 FY97 Carryover: $ 1,603

Missouri River Master Manual Review and Update
FY98 Scheduled vs. Actual
March 1998 PRB



Mar Basic Schedule:	$ 301
Mar Actual:	$ 322
Performance:	107%

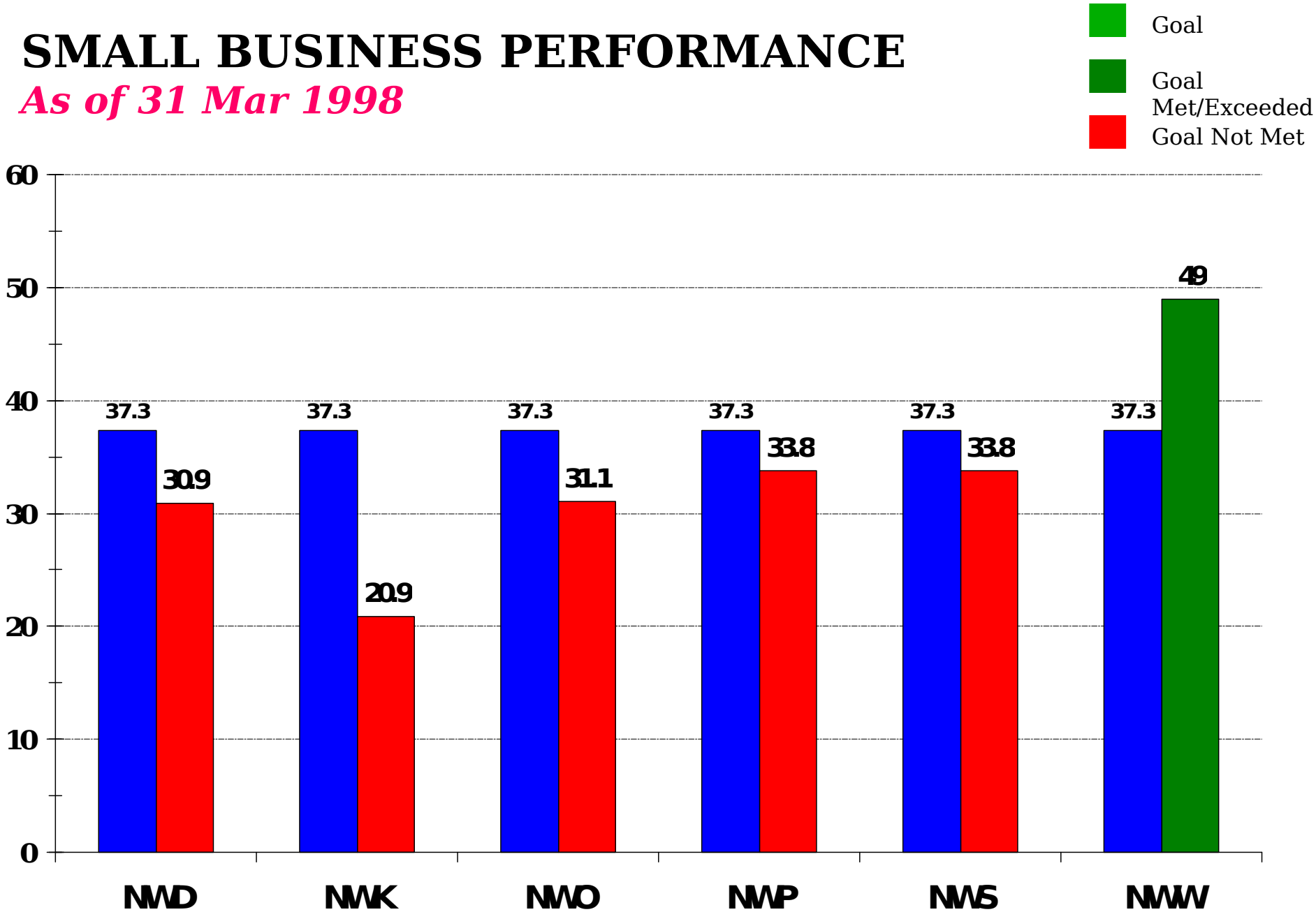
NORTHWESTERN DIVISION

FY 98 PLAN & ENG PRIVATE SECTOR CONTRACTING TARGET PERCENTAGE

	GOALS		ACTUAL THRU MARCH			
			CURRENT (REAL TIME)		INCREMENTAL (CMR)	
	PLNG	ENG	PLNG	ENG	PLNG	ENG
NWK	30%		48%	14%	62%	5%
NWO	30%		40%	33%	33%	19%
NWP	44%		43%	31%	37%	12%
NWS	35%		40%	20%	24%	9%
NWW	44%		40%	39%	34%	18%
NWD	39%		43%	29%	43%	13%

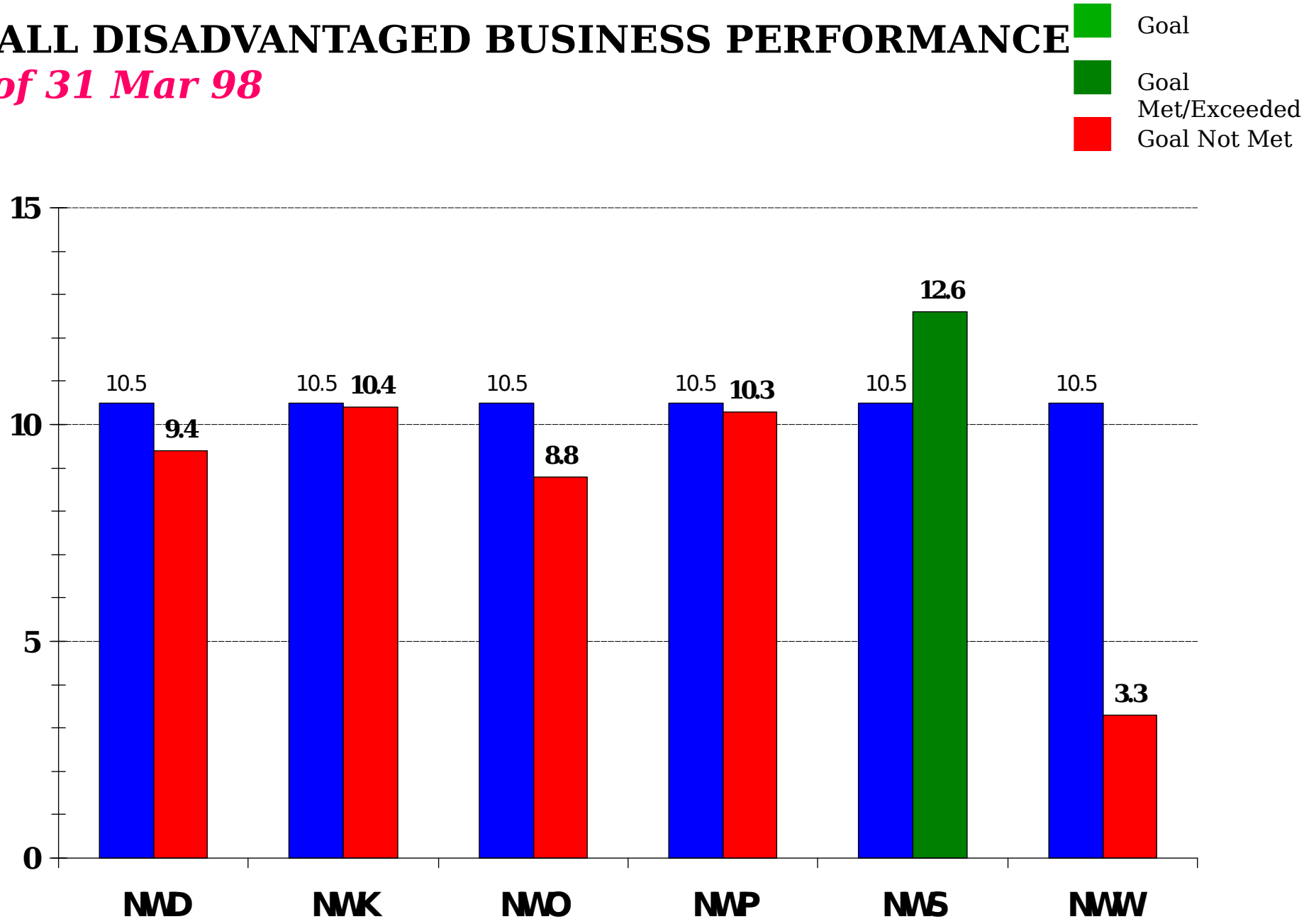
SMALL BUSINESS PERFORMANCE

As of 31 Mar 1998



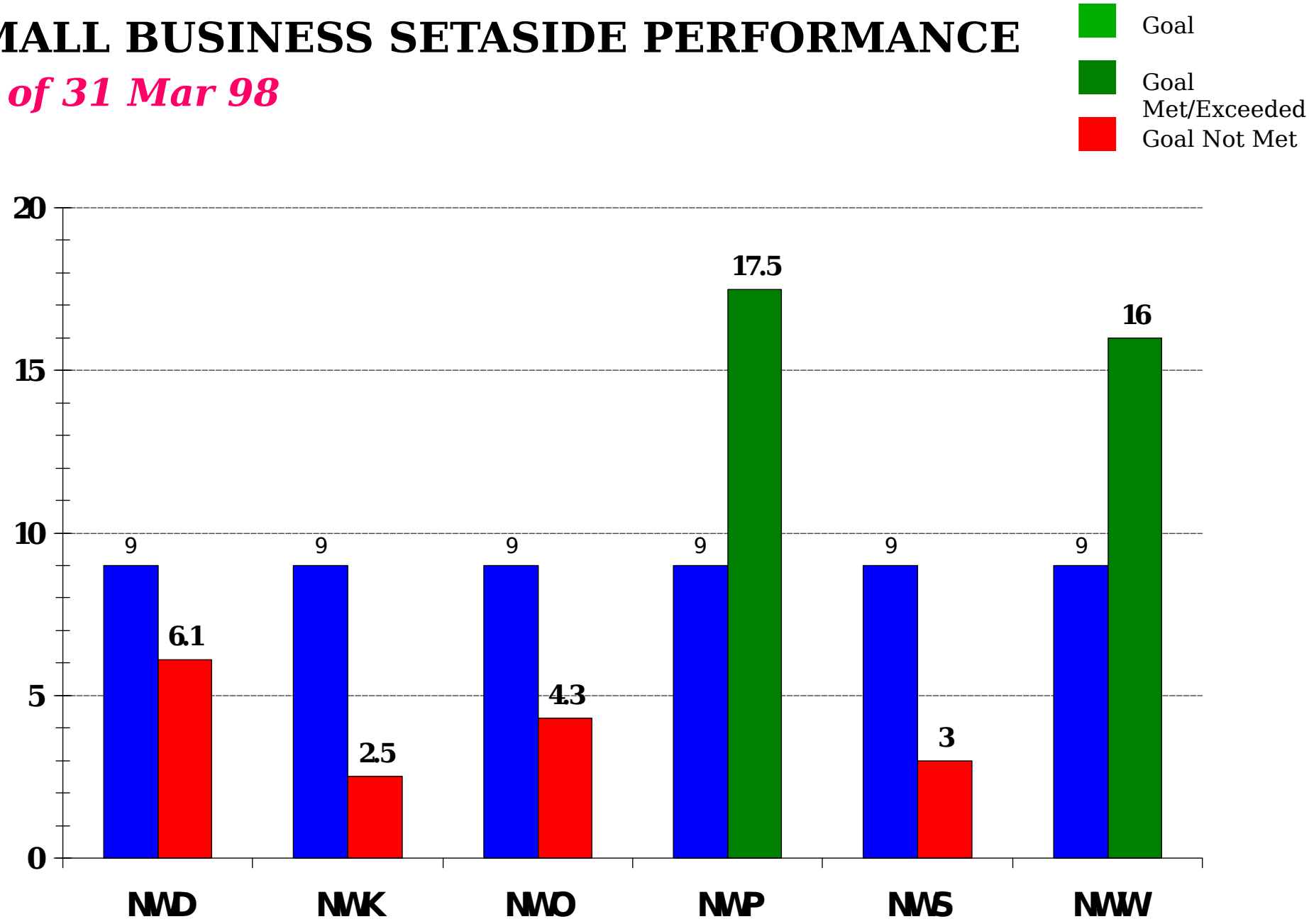
SMALL DISADVANTAGED BUSINESS PERFORMANCE

As of 31 Mar 98



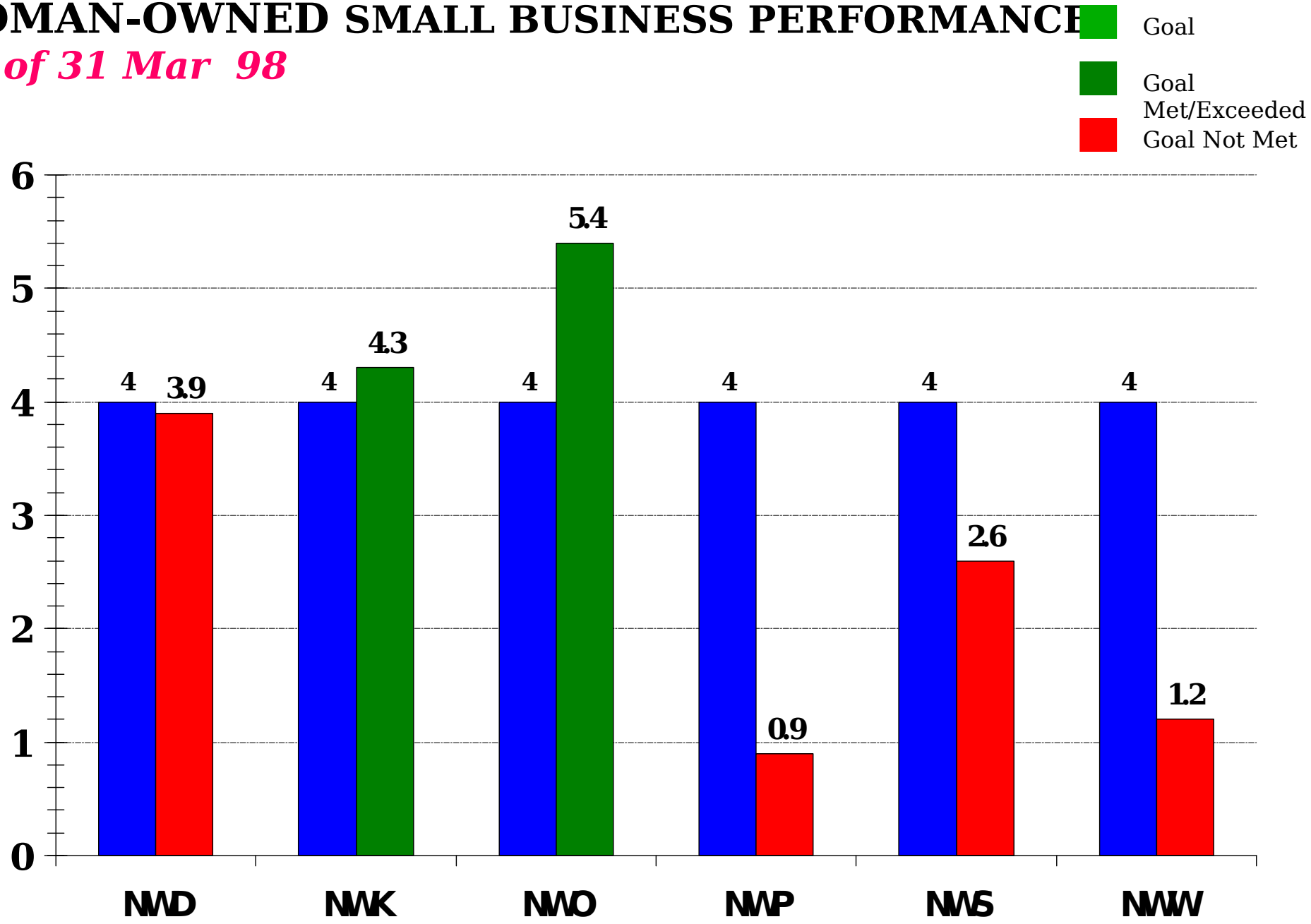
SMALL BUSINESS SETASIDE PERFORMANCE

As of 31 Mar 98



WOMAN-OWNED SMALL BUSINESS PERFORMANCE

As of 31 Mar 98



PROGRAM EXECUTION
Columbia River Fish Mitigation Project
Walla Walla District

Measure	Schedule	Cost	External
Lower Granite			
Extended length screens	G	G	G
Surface bypass program	G	G	G
Little Goose			
Extended length screens	G	G	G
Fish ladder temp. control 1/	NC	NC	NC
Lower Monumental			
Barge loading facilities	G	G	G
Ice Harbor			
Juvenile bypass facility	G	G	G
Flow deflectors	A	G	G
McNary			
Extended length screens	G	G	G
1/ Currently inactive			

PROGRAM EXECUTION
Columbia River Fish Mitigation Project
Walla Walla District

Measure	Schedule	Cost	External
System Studies - NWW			
Lower Snake Feas Study	G	A	A
Lower Granite turbine model	G	G	G
Fish ladder temp. control evaluations	G	G	G
Separator evaluation	R	G	G
Additional barges	G	G	G
Auxiliary water supply-Snake	G	G	G
System Studies - NWP/NWW			
Gas abatement study	G	G	G
Turbine passage survival	G	G	G

PROGRAM EXECUTION
Columbia River Fish Mitigation Project
Portland District

Measure	Schedule	Cost	External
Bonneville			
Bonneville Surface Bypass	G	G	G
PH2 DSM, Monitoring & Outfall Relocation	A	G	G
PH1 DSM, Monitoring & Outfall Relocation	G	G	G
PH1 FGE	G	G	G
Adult Fallback 1/	NC	NC	NC
Flat Plate PIT Tag Detector 1/	NC	NC	NC
John Day			
Monitoring Facility	G	G	G
Flow deflectors	G	G	G
Surface Bypass	G	G	G
Drawdown evaluation 1/	NC	NC	NC
Ringold	G	G	G
Extended Screens Tests	G	G	G
Extended Screens Implementation	G	G	G
1/ Currently inactive.			

PROGRAM EXECUTION
Columbia River Fish Mitigation Project
Portland District

Measure	Schedule	Cost	External
The Dalles			
Emergency Water Supply	G	G	G
Spillway and Sluiceway Survival Study	G	G	G
System Studies - NWP			
Adult Passage - Lower Columbia	G	G	G
System Studies - NWP/NWW			
Gas abatement study	G	G	G
Turbine passage survival	G	G	G

PRODUCT DELIVERY EXECUTION
Kansas City District

Study/Project	Schedule	Cost
RECONNAISSANCE		
Kansas Citys, MO and KS	G	G
MRLS Units L455, R460-471, St Joseph, MO	A	G
Topeka, KS	G	G
FEASIBILITY		
MRLS Units L455, R460-471, St Joseph, MO 1/	NC	NC
Swope Park Industrial Area, Kansas City, MO	G	G
Topeka, KS 1/	NC	NC
Turkey Creek Basin, Kansas City, MO, & KC, KS	G	G
PED		
Blue River Basin (Dodson Industrial Park) Kansas City, MO	G	G
Turkey Creek Basin, KS & MO	G	G
DESIGN		
Blue River Channel, KC, MO	G	G
Missouri River Fish & Wildlife Mitigation, KS, MO	G	G
Missouri River Levee System, (MRLS), Unit L142, MO	A	G
1/ FCSA is not signed.		

PRODUCT DELIVERY EXECUTION
Kansas City District

Study/Project	Schedule	Cost
CONTRACT AWARD		
Blue River Channel, KC, MO	G	G
MRLS, Unit L385, Riverside, MO	G	G
Missouri River Fish & Wildlife Mitigation, IA, NE, KS, MO	G	G
CONSTRUCTION		
Blue River Channel, KC, MO	G	G
Missouri River Fish & Wildlife Mitigation, IA, NE, KS, MO	G	G
MRLS, Unit L385, Riverside, MO	G	G
OPERATION & MAINTENANCE		
Truman Lake Stilling Basin Study	G	G
Tuttle Creek Dam Safety Evaluation	G	G
Truman Lake Turbine Repair	G	G

PRODUCT DELIVERY EXECUTION
Omaha District

Study/Project	Schedule	Cost
RECONNAISSANCE		
Lower Platte & Tribs, NE	G	G
FEASIBILITY		
Antelope Creek, Lincoln, NE	A	G
Lower Platte Feasility Study, NE	G	G
PED		
Big Sioux River at Sioux Falls, SD	A	G
DESIGN		
Wood River, Grand Island, NE	G	A
Fort Yates Bridge, ND	G	G
CONSTRUCTION		
Missouri River Fish & Wildlife Mitigation, IA, NE, KS, MO	G	G
Garrision Dam, ND, Turbine	G	G
Buford Trentron Irrigation, ND, Land Acquisition	G	G
Perry Creek, IA	G	G

PRODUCT DELIVERY EXECUTION
Omaha District

Study/Project	Schedule	Cost
OPERATION & MAINTENANCE - STUDIES		
Multi-District ID/IQ Generator Repair Contract	G	G
Fort Peck Dam - Spillway Rehab	G	G
Fort Randall Dam, SD - Turbine Rehab	G	G
OPERATION & MAINTENANCE - DESIGN		
Fort Peck Dam - (Sec 33) Wiers BTID, ND	G	G
Fort Peck Dam - Modify Surge Tank Risers Oriffices in Power Plant #2	G	G
Fort Randall Dam - Replace Heat Pumps	G	G
Pipestem Dam - Seepage Remedial Treatment	G	G
Garrison Dam - Repair Spillway Tainter Gates	G	G
Fort Peck Dam - Replace Electrical Conduit	G	G
Cherry Creek Dam - Repair and Paint Intake Gates	G	G
OPERATION & MAINTENANCE - CONSTRUCTION		
Fort Peck Dam - (Sec 33) Wiers BTID, ND	G	G
Replace Power Plan Control System (PPCS)	G	G
Fort Peck Dam - Marina Breakwater	G	G
Garrison Dam - Paint Unit Transformers & Switchyard Equipment	G	G
Garrison Dam - Rehab Flood Tunnel Gates	G	G
Fort Randall Dam - Recaulk Precast Panels	G	G
Fort Randall Dam - Spilllway Tainter Gate Rehab	G	G
Fort Randall Dam - Replace Unit ACB's and Disconnects	G	G

PRODUCT DELIVERY EXECUTION
Portland District

Study/Project	Schedule	Cost
RECONNAISSANCE		
Columbia Slough Environmental Restoration Study	A	G
Tillamook Bay & Estuary Study	G	G
Willamette River Floodplain Restoration Study	G	G
FEASIBILITY		
Columbia River Channel Deepening Study	G	G
Willamette River Basin Review Study	G	G
Columbia Slough Environmental Restoration Study 1/	NC	NC
PED		
Willamette River Temperature Control Project	G	G
CONSTRUCTION		
Bonneville Navigation Lock	G	G
Bonneville 1st Powerhouse Major Rehabilitation Project - Phase 1	G	G
Bonneville 1st Powerhouse Major Rehabilitation Project - Phase II	R	R
Bonneville 2nd Powerhouse Project	G	G
Coos Bay Deepening Project	A	G
Columbia River Treaty Fishing Access Sites	G	G
The Dalles Powerhouse Major Rehabilitation (Units 1-14)	A	G
Elk Creek Lake	G	G

1/ FCSA is not signed.

PRODUCT DELIVERY EXECUTION
Portland District

Study/Project	Schedule	Cost
OPERATION & MAINTENANCE		
John Day Powerhouse Major Rehabilitation	**R**	**R**

PRODUCT DELIVERY EXECUTION
Seattle District

Study/Project	Schedule	Cost
RECONNAISSANCE		
Lake Washington Ship Canal, Water Conservation, WA	A	A
Stillaguamish Environmental Restoration, WA	A	G
FEASIBILITY		
Blair Waterway (Tacoma), WA	G	G
Chief Joseph Pool Raise, WA 1/	NC	NC
Duwamish/Green Environmental Restoration, WA	G	G
Howard Hanson, Additional Water Storage, WA	G	G
Lake Washington Ship Canal, Water Conservation, WA 2/	NC	NC
Puget Sound Confined Disposal, WA	G	G
Skagit River Flood Control, WA	G	G
Stillaguamish Environmental Restoration, WA 2/	NC	NC
PED		
Howard Hanson, Additional Water Storage, WA 3/	NC	NC
CONSTRUCTION		
Chehalis/South Aberdeen Flood Control, WA	G	G
Chief Joseph Additional Units, WA	G	G
Grays Harbor Navigation Improvement, WA	G	G
Mud Mountain Dam, Dam Safety, WA	G	G
1/ Currently inactive.		
2/ FCSA is not signed.		
3/ PED Agreement is not signed.		

PRODUCT DELIVERY EXECUTION
Seattle District

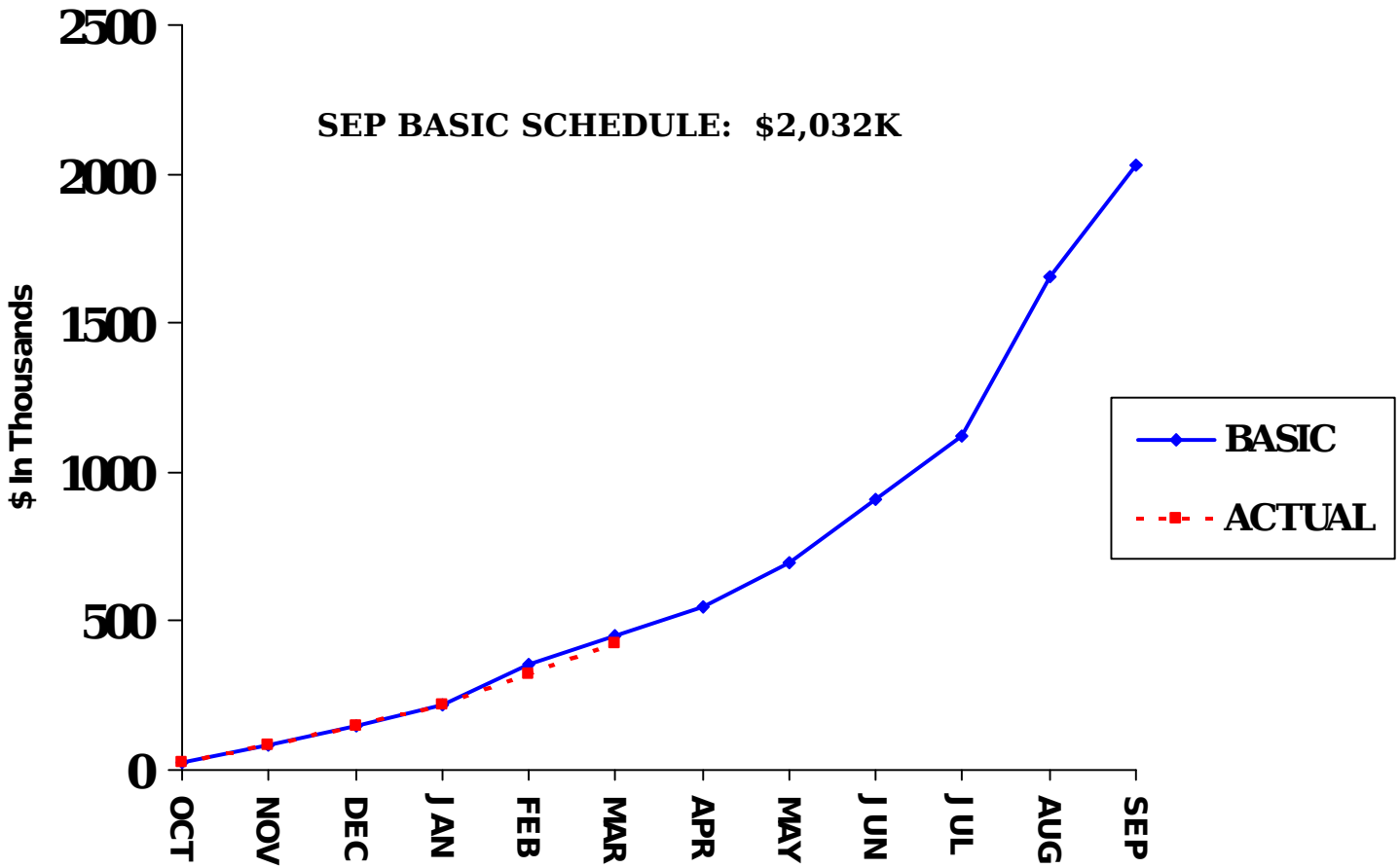
Study/Project	Schedule	Cost
CONTINUING AUTHORITY PROGRAM		
Cedar River Sec 205	G	G
Lummi Shore Sec 103	R	G
OPERATION & MAINTENANCE		
East Waterway, Seattle Harbor	G	G
Grays Harbor South Jetty	G	G
Willapa Harbor	G	G

PRODUCT DELIVERY EXECUTION
Walla Walla District

Study/Project	Schedule	Cost
RECONNAISSANCE		
Walla Walla River Watershed, OR & WA	**A**	**G**
FEASIBILITY		
Jackson Hole Restoration, WY	**G**	**G**
Walla Walla River Watershed, OR & WA 1/	**NC**	**NC**
CONSTRUCTION		
Lower Snake River Compensation Plan, ID, OR & WA	**G**	**G**
1/ FCSA is not signed.		

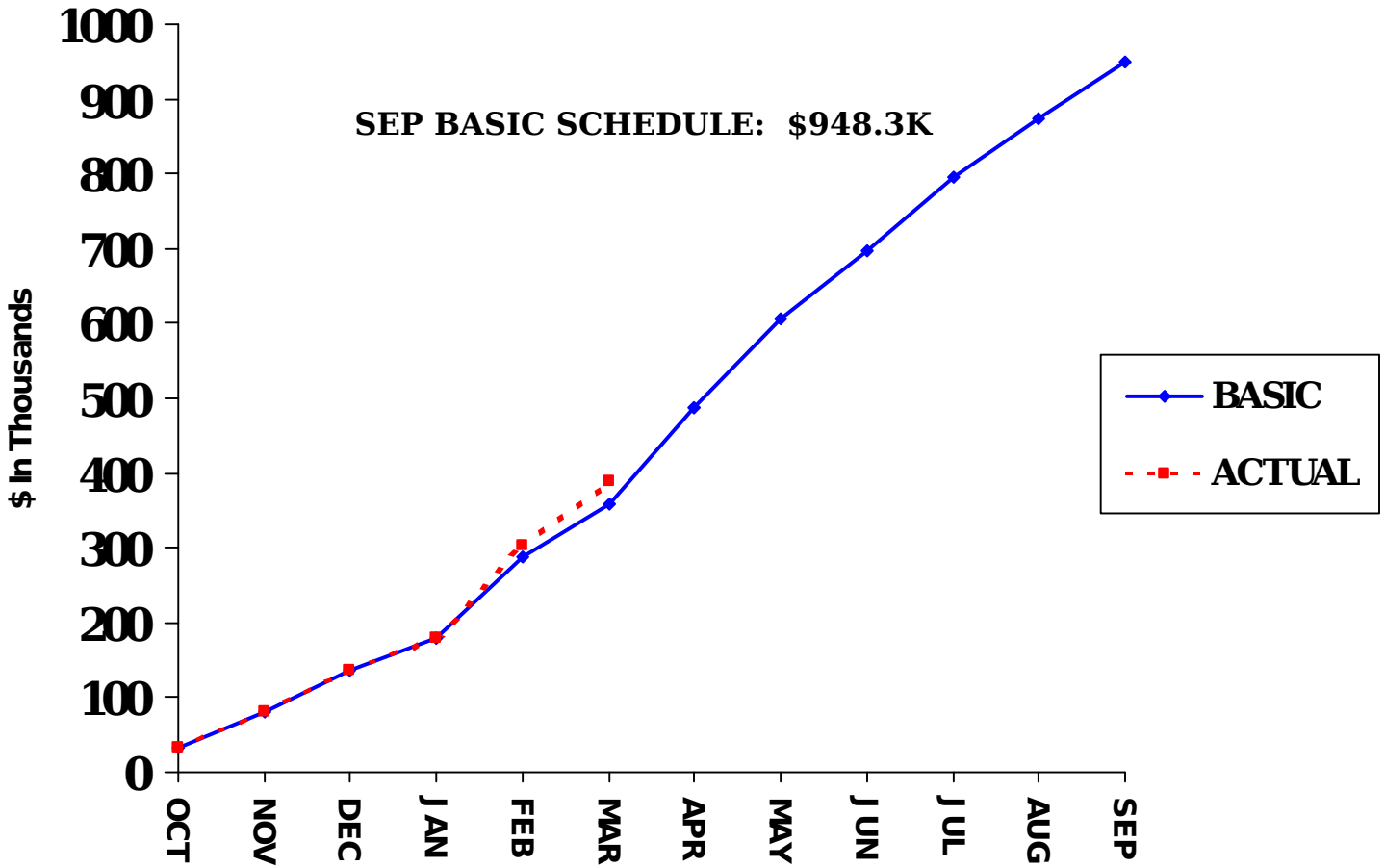
END SLIDE SHOW

KANSAS CITY GI PROGRAM
FY98 Schedule vs. Actual



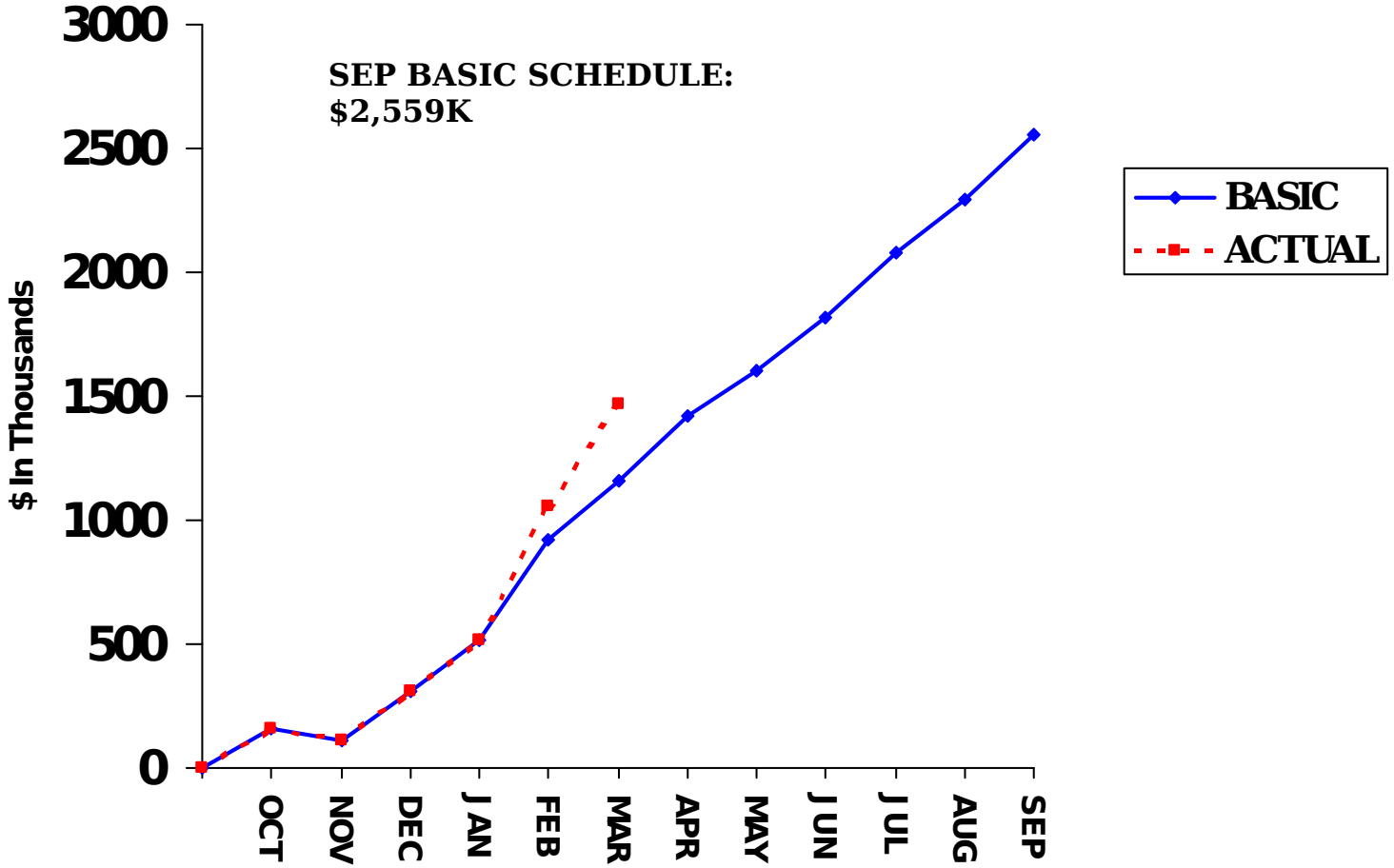
Mar Basic Schedule: $453 FY98
Conference : $2,095
Mar Current Schedule: $453 FY97
Carryover: $ 11

OMAHA GI PROGRAM
FY98 Schedule vs. Actual



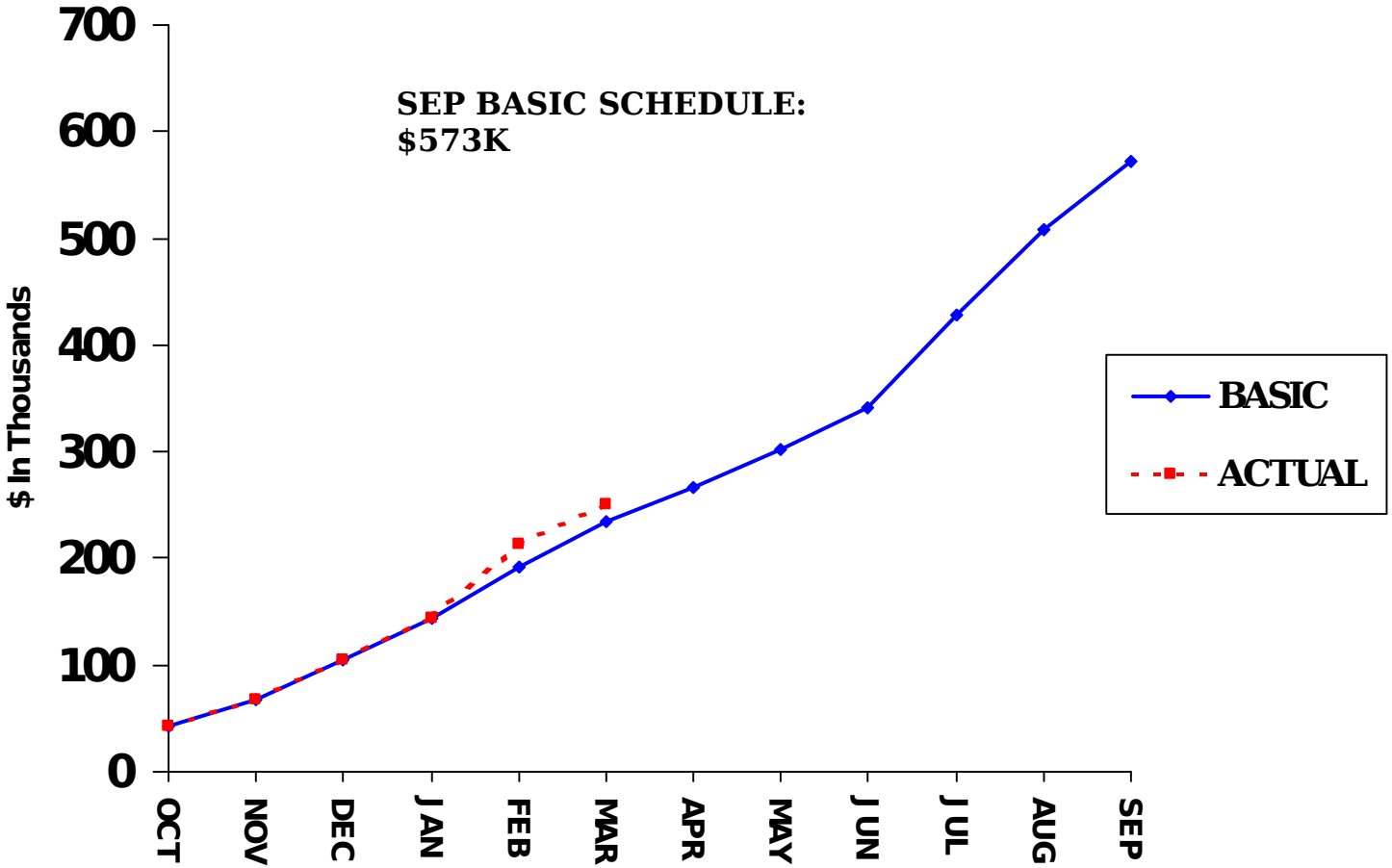
Mar Basic Schedule: $357 FY98
Conference : $490
Mar Current Schedule: $357 FY97
Carryover: $ 55

PORTLAND GI PROGRAM
FY98 Schedule vs. Actual



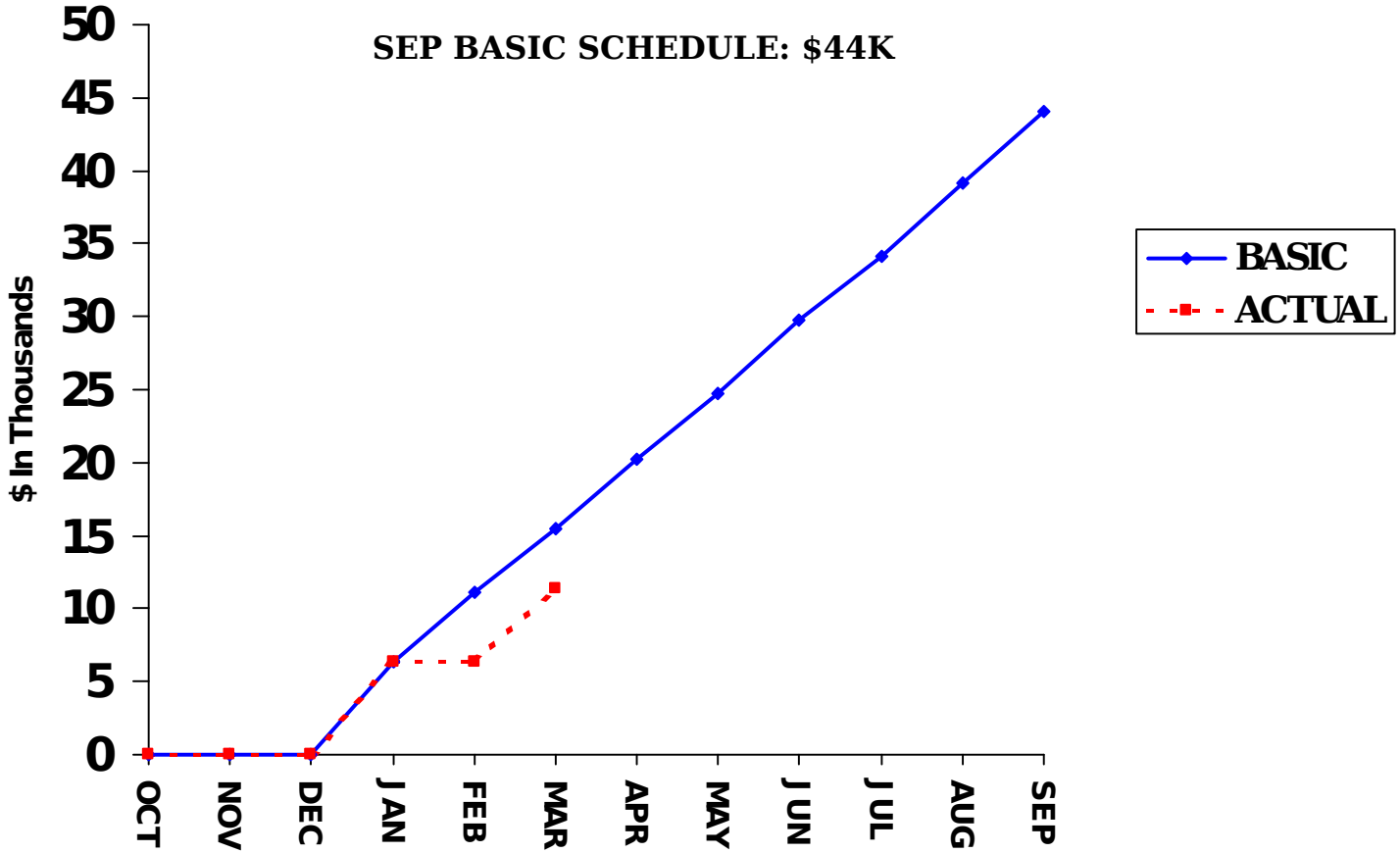
Mar Basic Schedule:	$1,158	FY98 Conference:	$2,194
Mar Current Schedule:	$1,465	FY97 Carryover:	$ 152
Mar Actual:	$1,465	FY98 Available:	
$2,614 Performance:		127%	

WALLA WALLA GI PROGRAM
FY98 Schedule vs. Actual



Mar Basic Schedule: $235 FY98
Conference : $417
Mar Current Schedule: $235 FY97
Carryover: $ 20

NWD-NP GI PROGRAM
FY98 Schedule vs. Actual

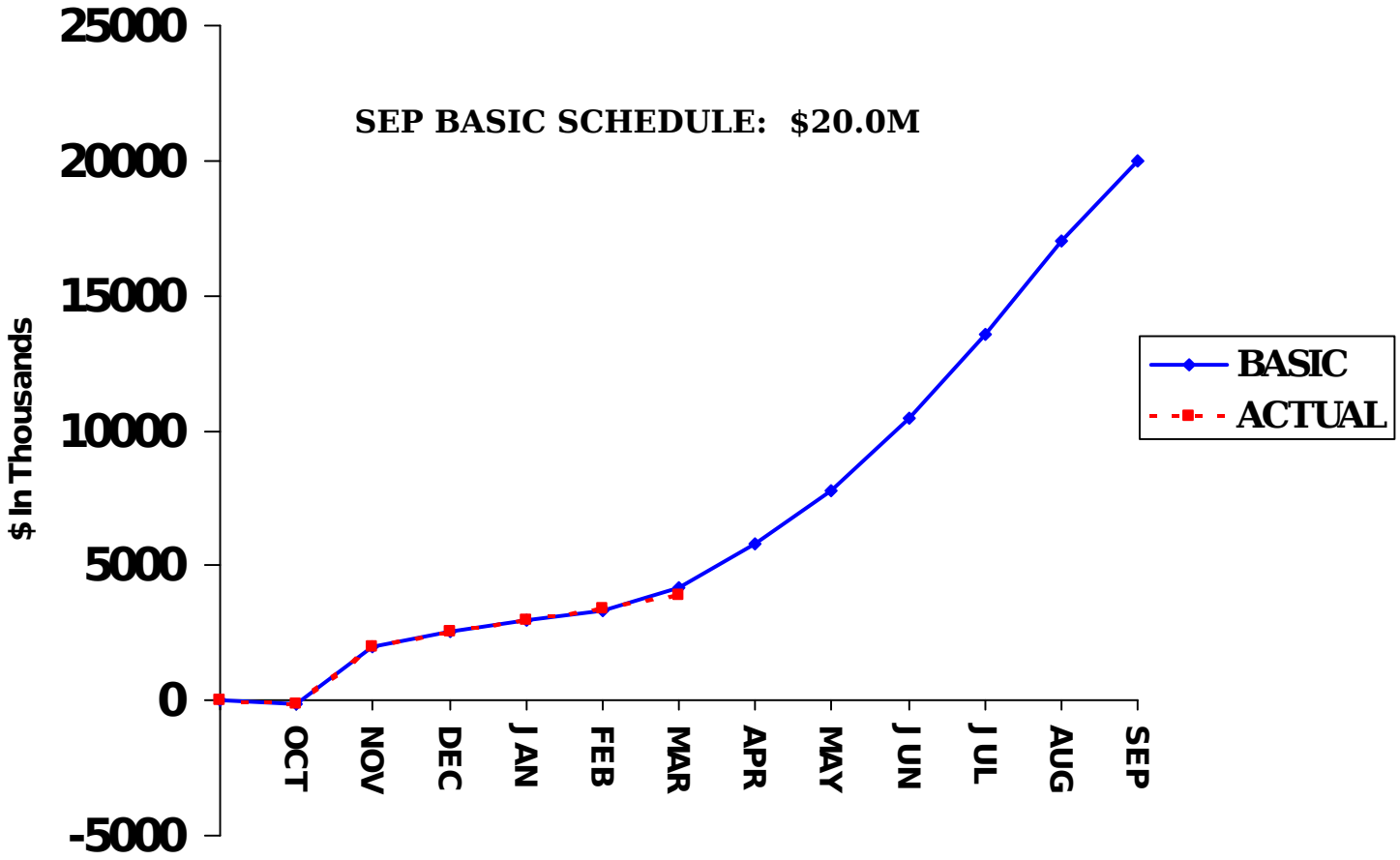


Mar Basic Schedule: $16 FY98 Conference: $ 0

Mar Current: $16 FY97 Carryover: $ 3

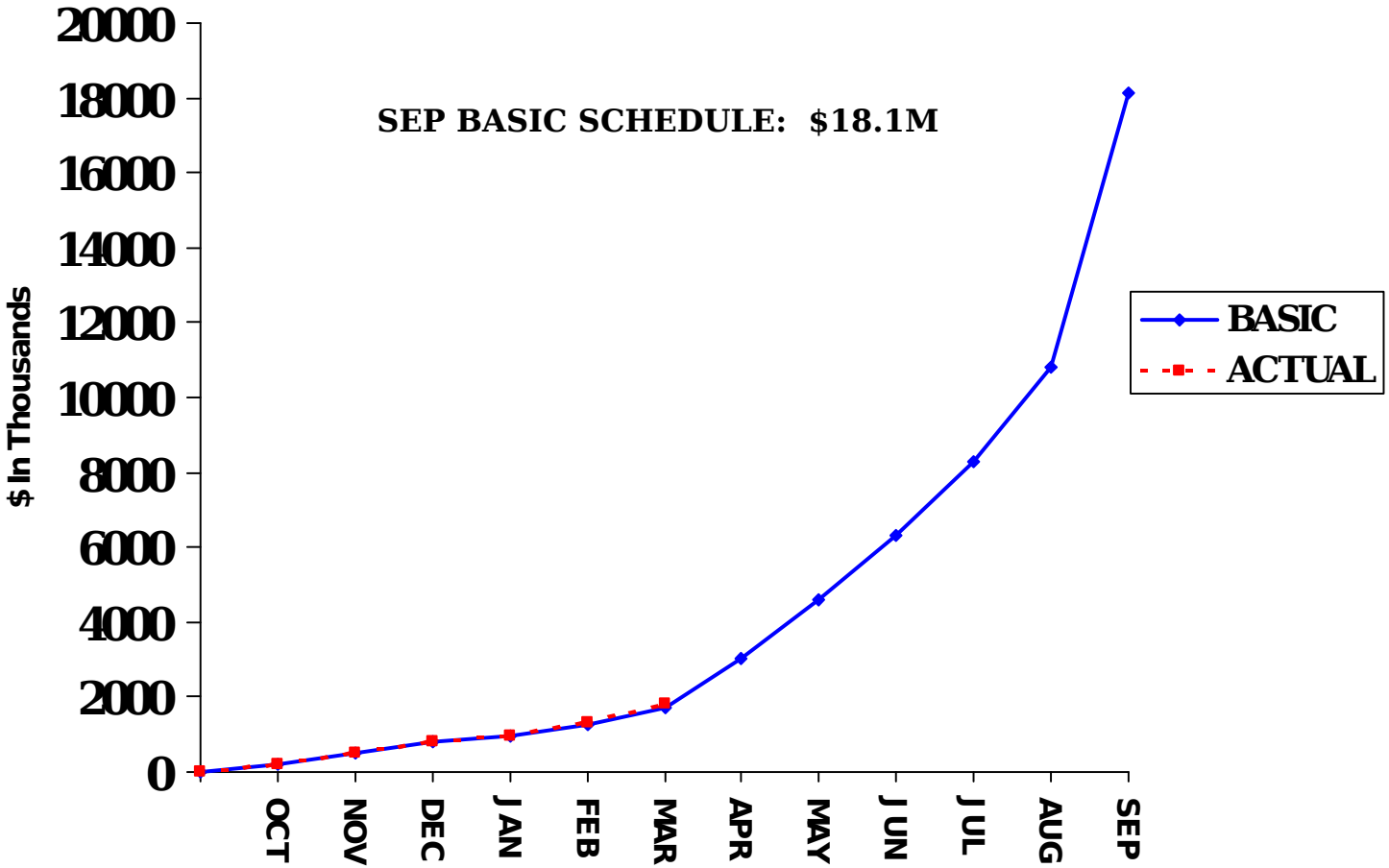
Mar Actual: $11 FY98 Available:

KANSAS CITY CG PROGRAM
FY98 Schedule vs. Actual



Mar Basic Schedule: $4,198 FY98 Conference: $ 20,400
Mar Current Schedule: $4,198 FY97 Carryover: $ 623

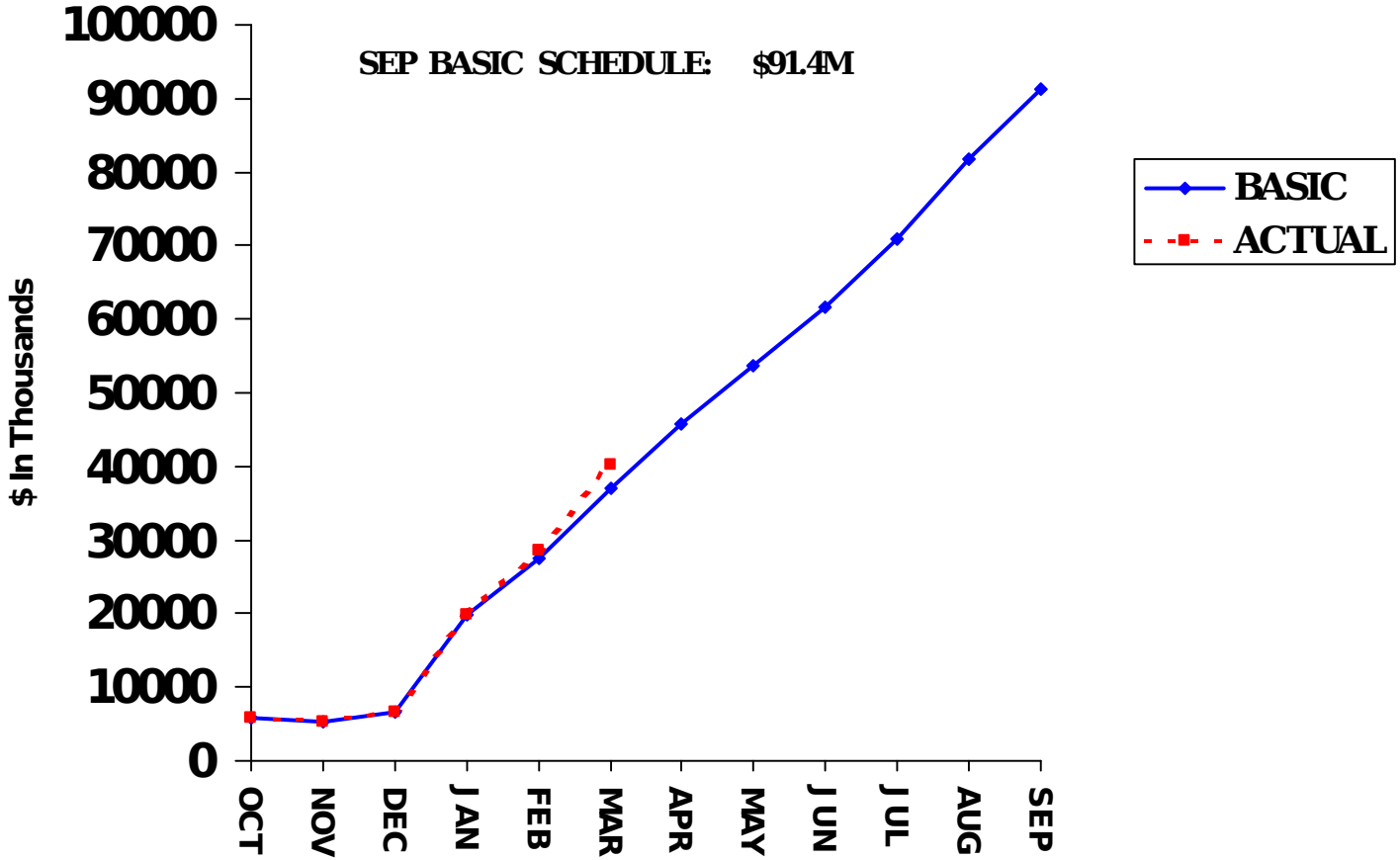
OMAHA CG PROGRAM
FY98 Schedule vs. Actual



Mar Basic Schedule: $1,721 FY98 Conference: $13,300

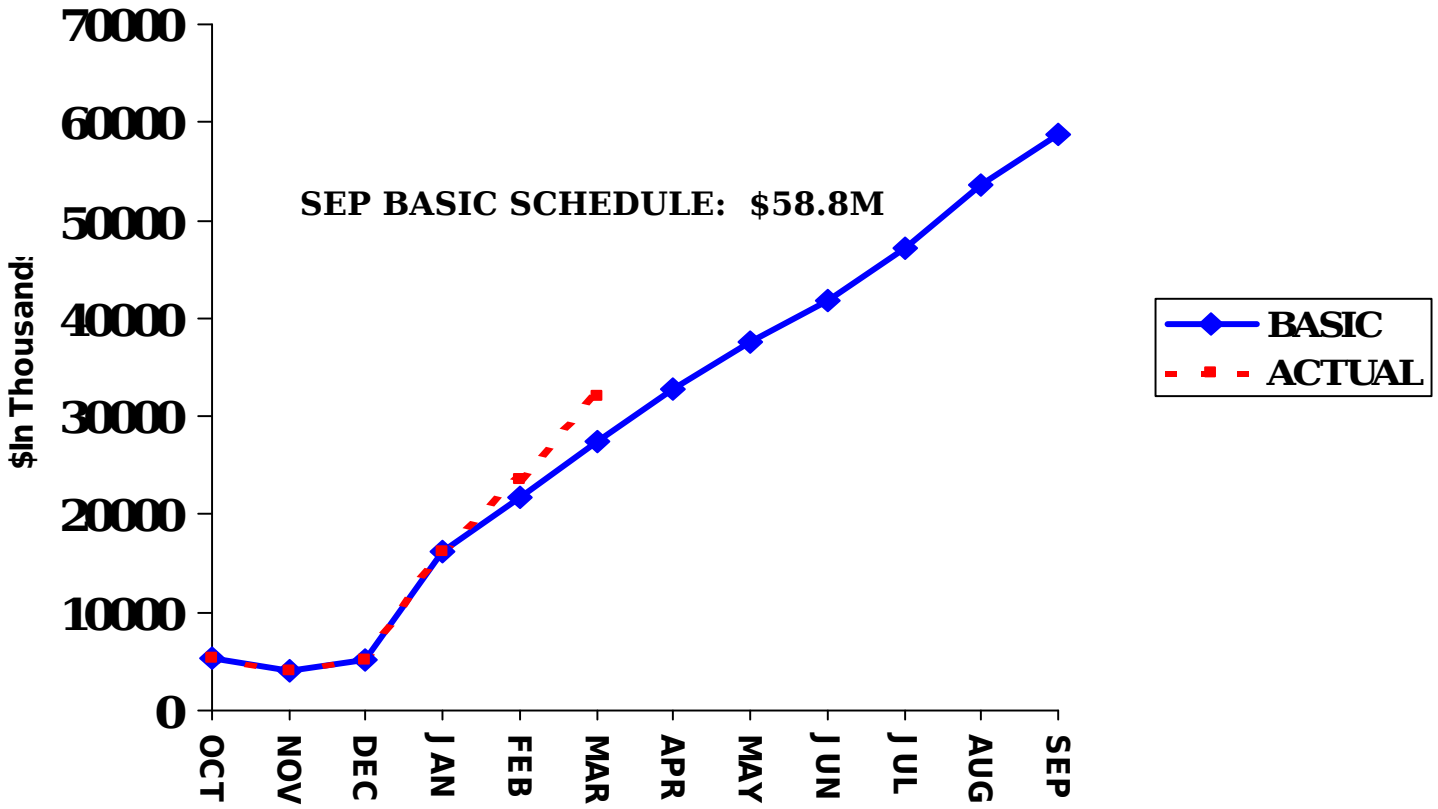
Mar Current Schedule: $1721 FY97 Carryover: $ 3,554

PORTLAND CG+IWWT PROGRAM
FY98 Schedule vs. Actual



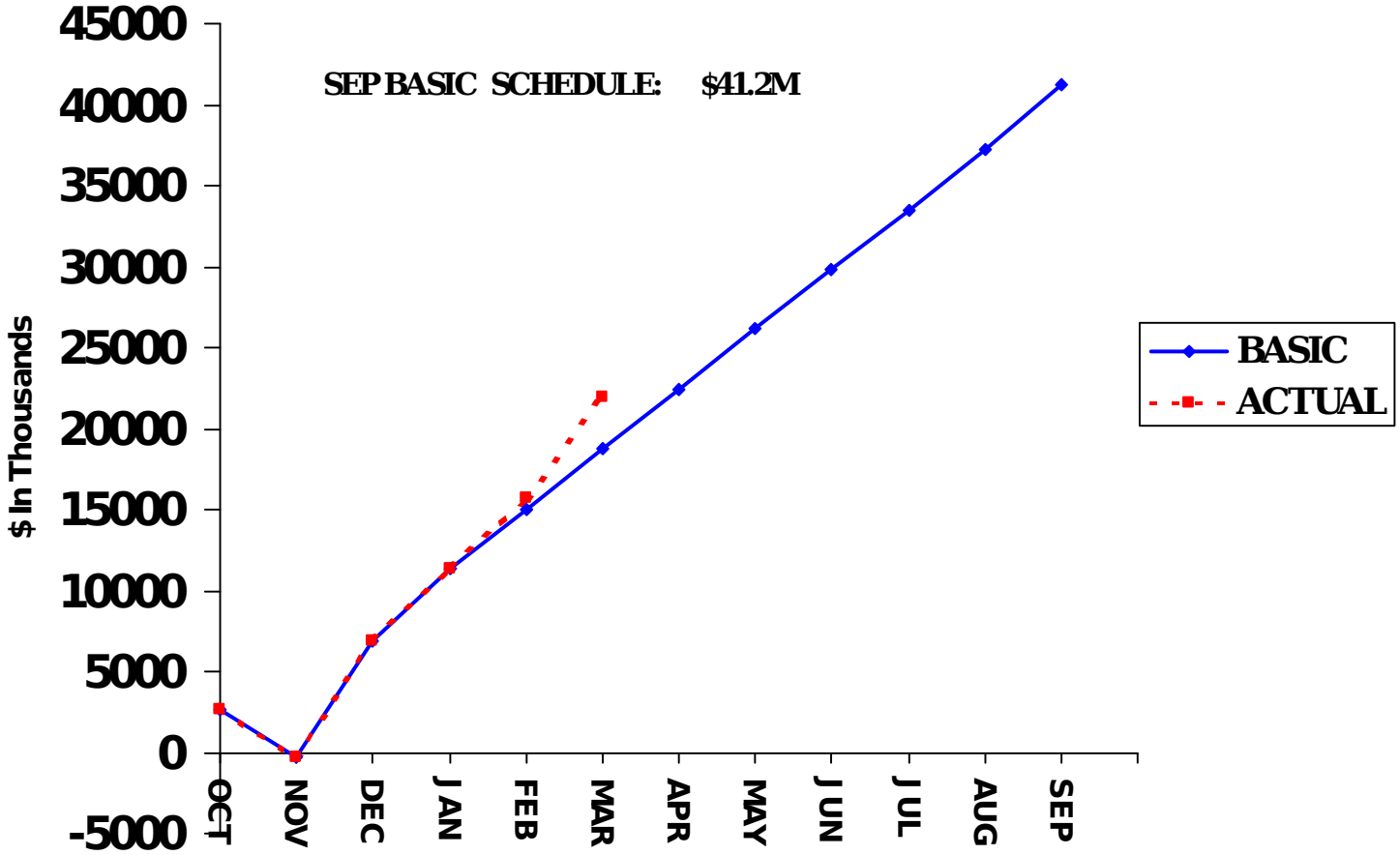
Mar Basic Schedule: $36,928 FY98
Conference : $ 88,171
Mar Current Schedule: $40,107 FY97 Carryover
$ 7,723

PORTLAND DISTRICT
COLUMBIA RIVER FISH MITIGATION,
WA, OR, & ID
FY98 Schedule vs. Actual



Mar Basic Schedule: $27,427 FY98 Conference : $ 36,129
Mar Actual: $32,130 FY97 Carryover: $ 3,517

WALLA WALLA CG PROGRAM
FY97 Schedule vs. Actual

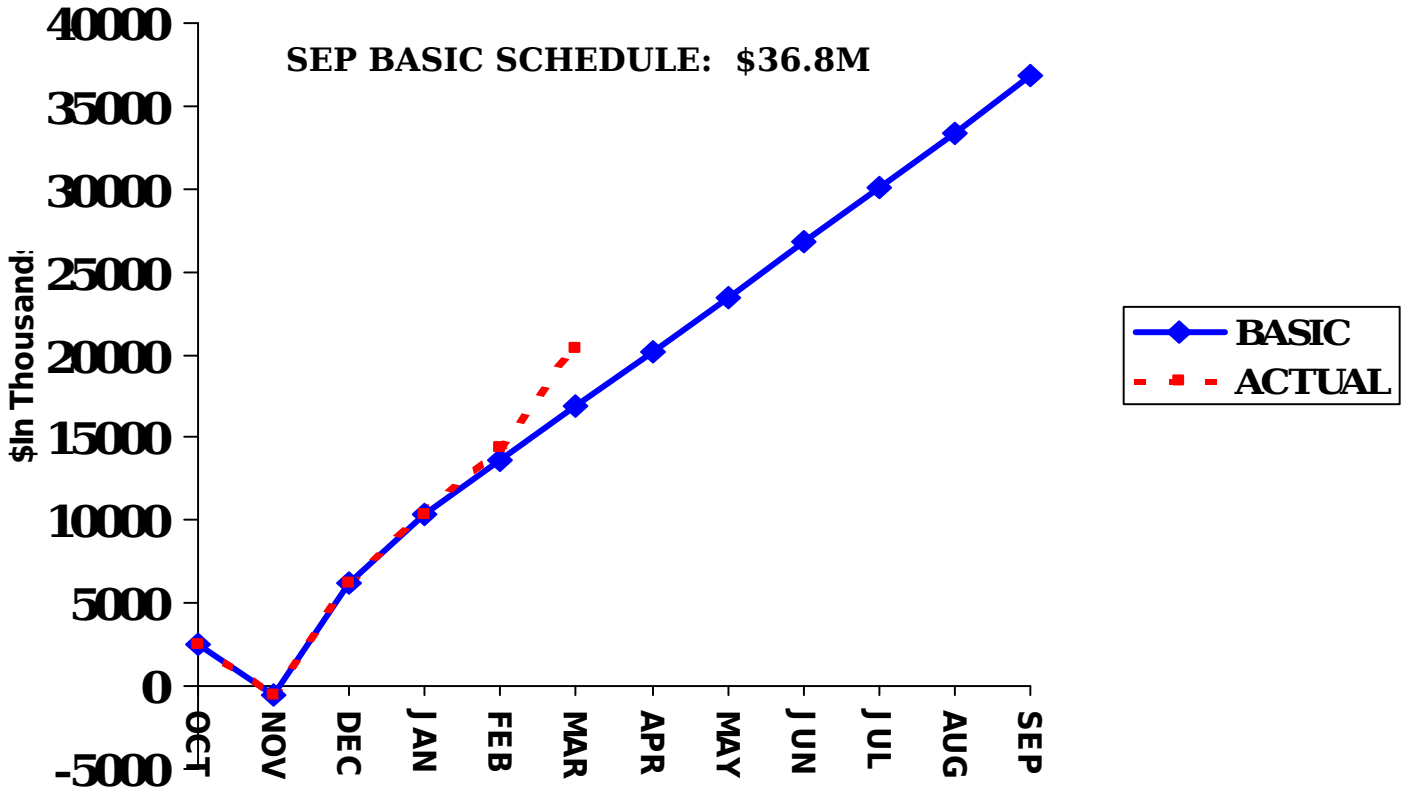


Mar Basic Schedule: $18,717 FY98
Conference: $40,129
Mar Current:: $18,717 FY97
Carryover: $ 3,690

WALLA WALLA DISTRICT

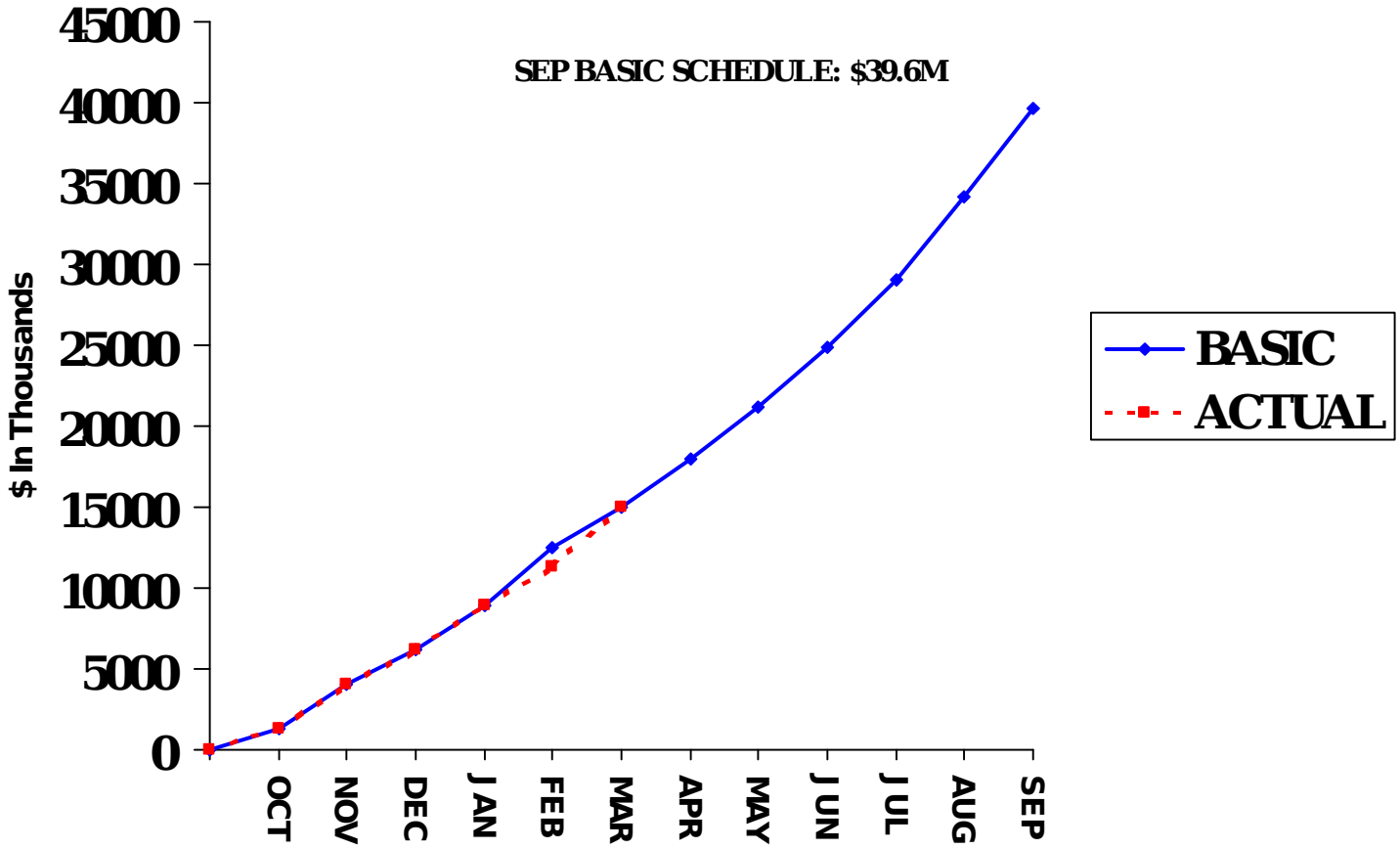
COLUMBIA RIVER FISH MITIGATION, WA, OR, & ID

FY98 Schedule vs. Actual



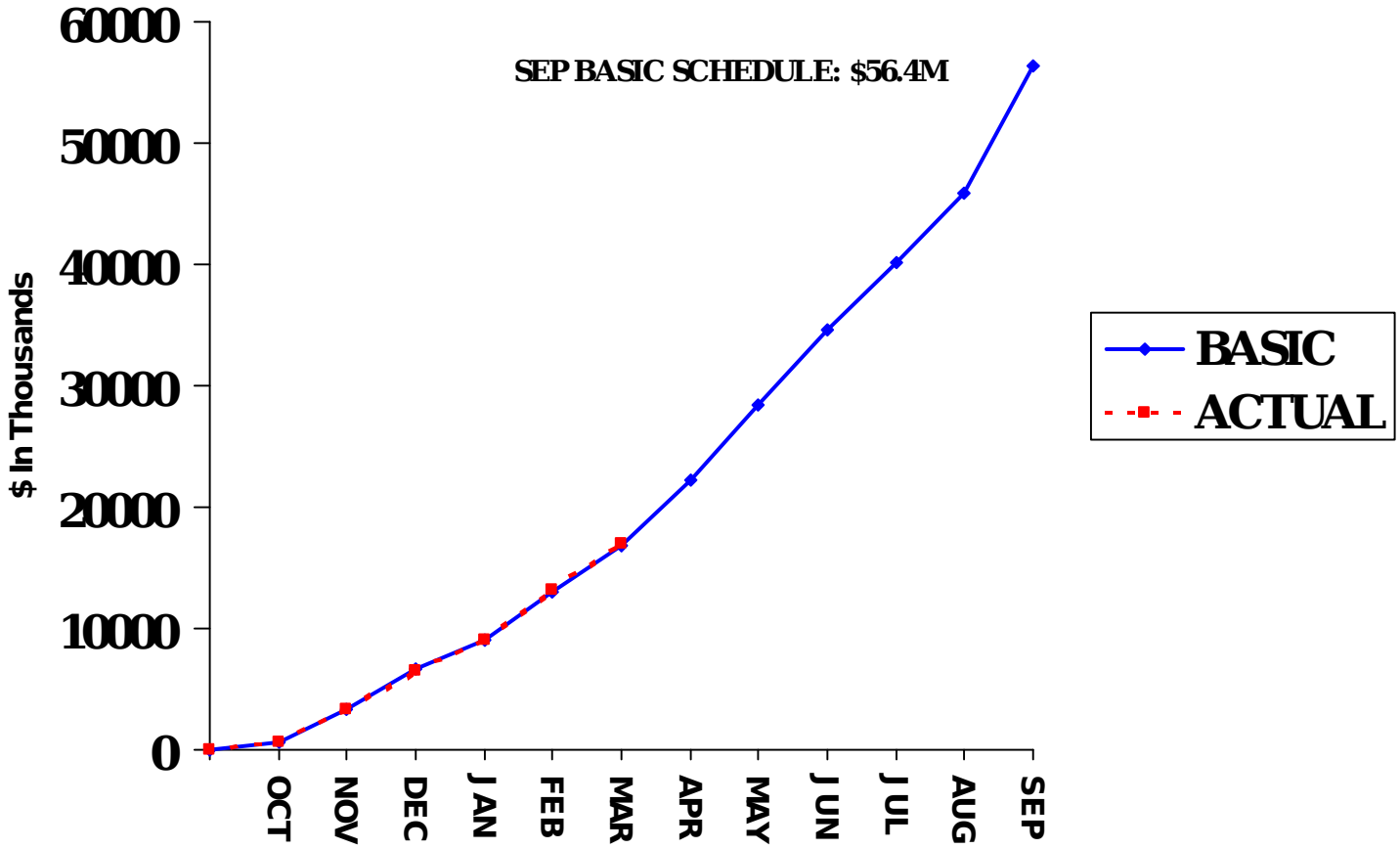
Mar Schedule: $16,898 FY98 Conference: $58,871
Mar Actual: $20,372 FY97 Carryover: $ 3,197
Performance: 121% FY98 Available:

KANSAS CITY O&M PROGRAM
FY98 Schedule vs. Actual



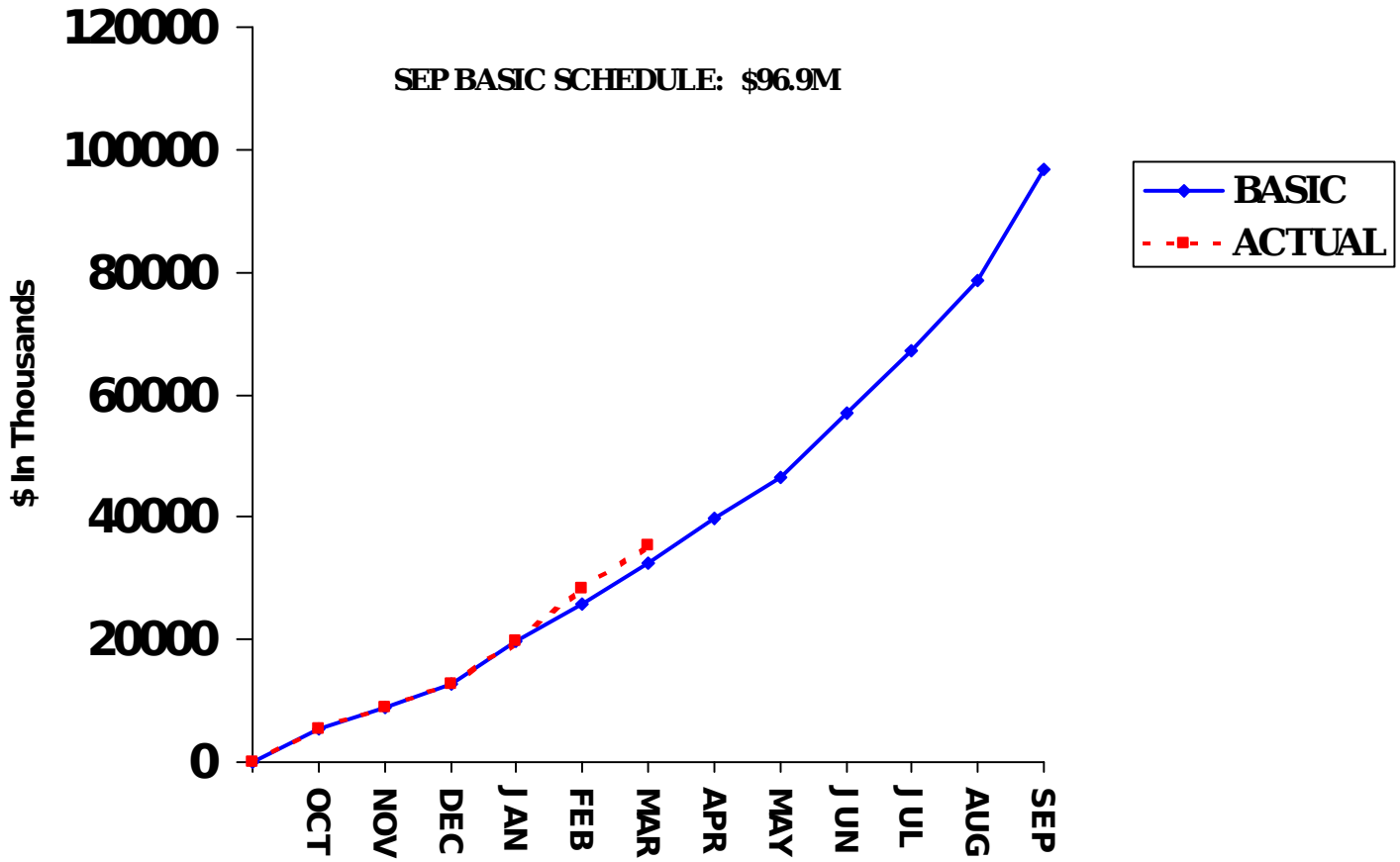
Mar Basic Schedule: $15,041 FY98
Conference: $39,029
Mar Current Schedule: $15,041 FY97
Carryover: $ 1,899

OMAHA O&M PROGRAM
FY98 Schedule vs. Actual



Mar Basic Schedule: $16,891 FY98
Conference: $49,622
Mar Current Schedule: $16,891 FY97
Carryover: $ 3,189

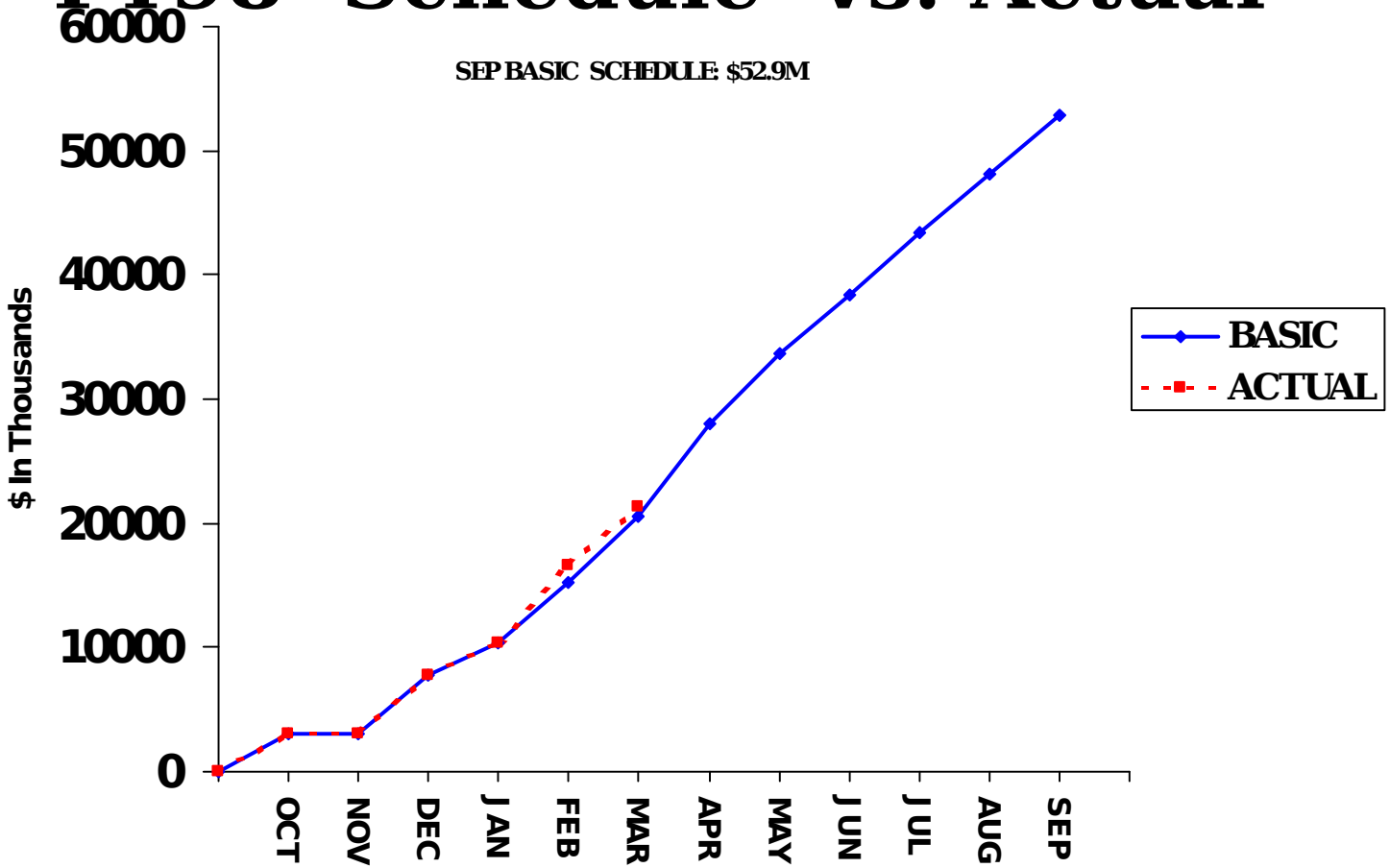
PORTLAND O&M PROGRAM
FY98 Schedule vs. Actual



Mar Basic Schedule: $32,405 FY98
Conference: $ 92,767
Mar Current Schedule: $35,324 FY97
Carryover: $ 4,842

WALLA WALLA O&M PROGRAM

FY98 Schedule vs. Actual

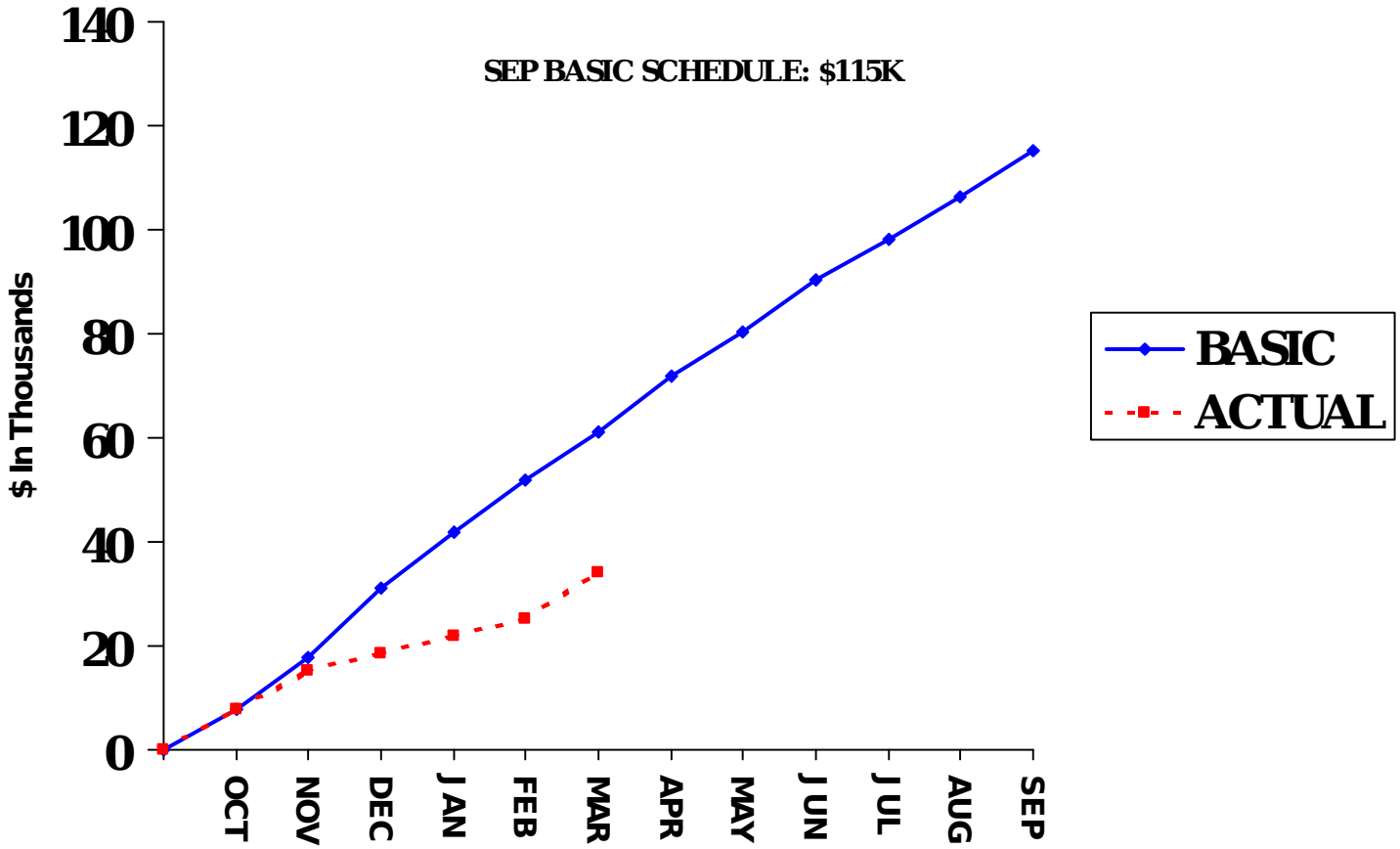


Mar Basic Schedule: $20,602 FY98 Conference: $ 50,062

Mar Current Schedule: $20,602 FY97 Carryover: $ 4,761

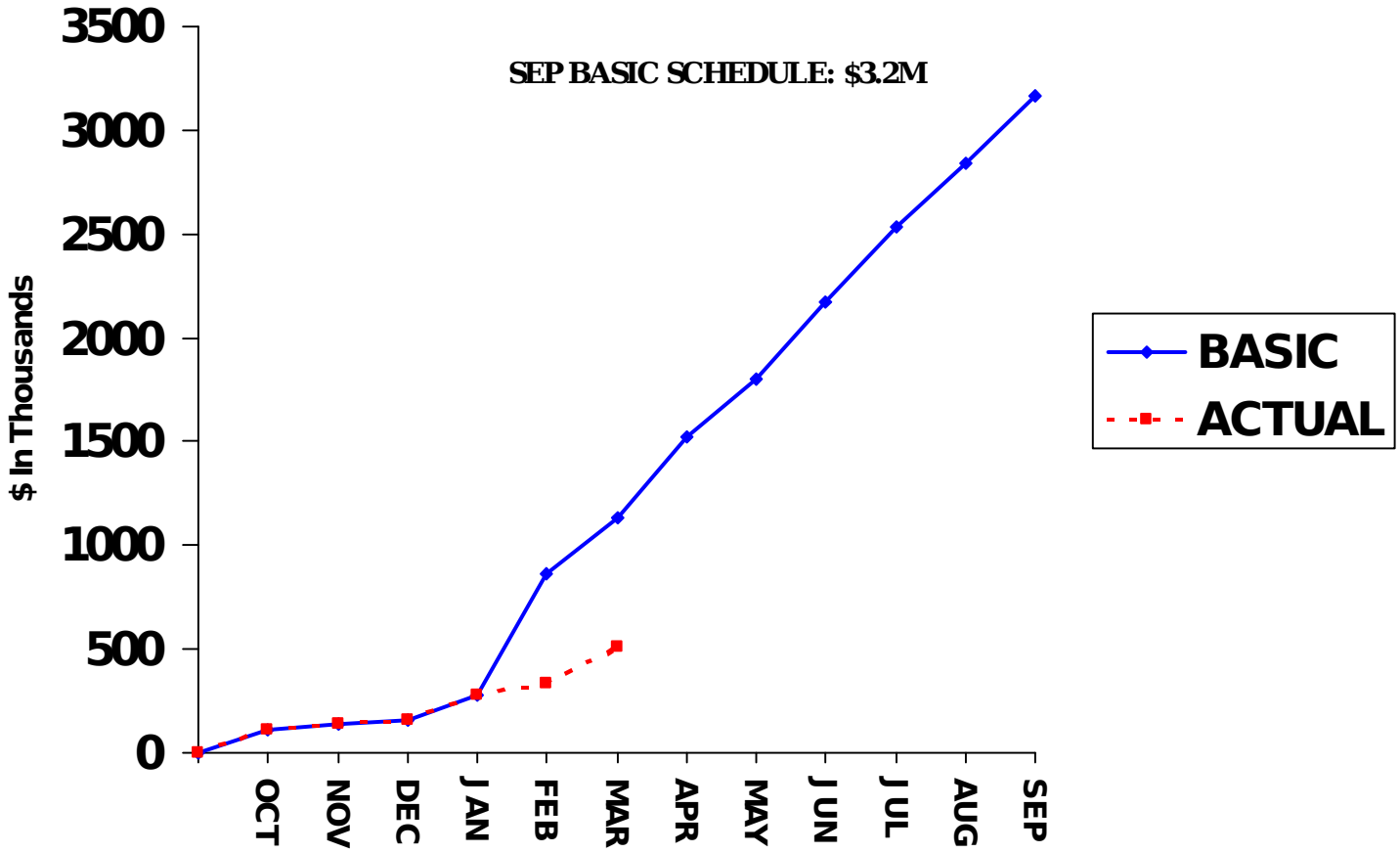
Mar Actual: $21,391 FY98 Available:

NWD-MR O&M PROGRAM
FY98 Schedule vs. Actual



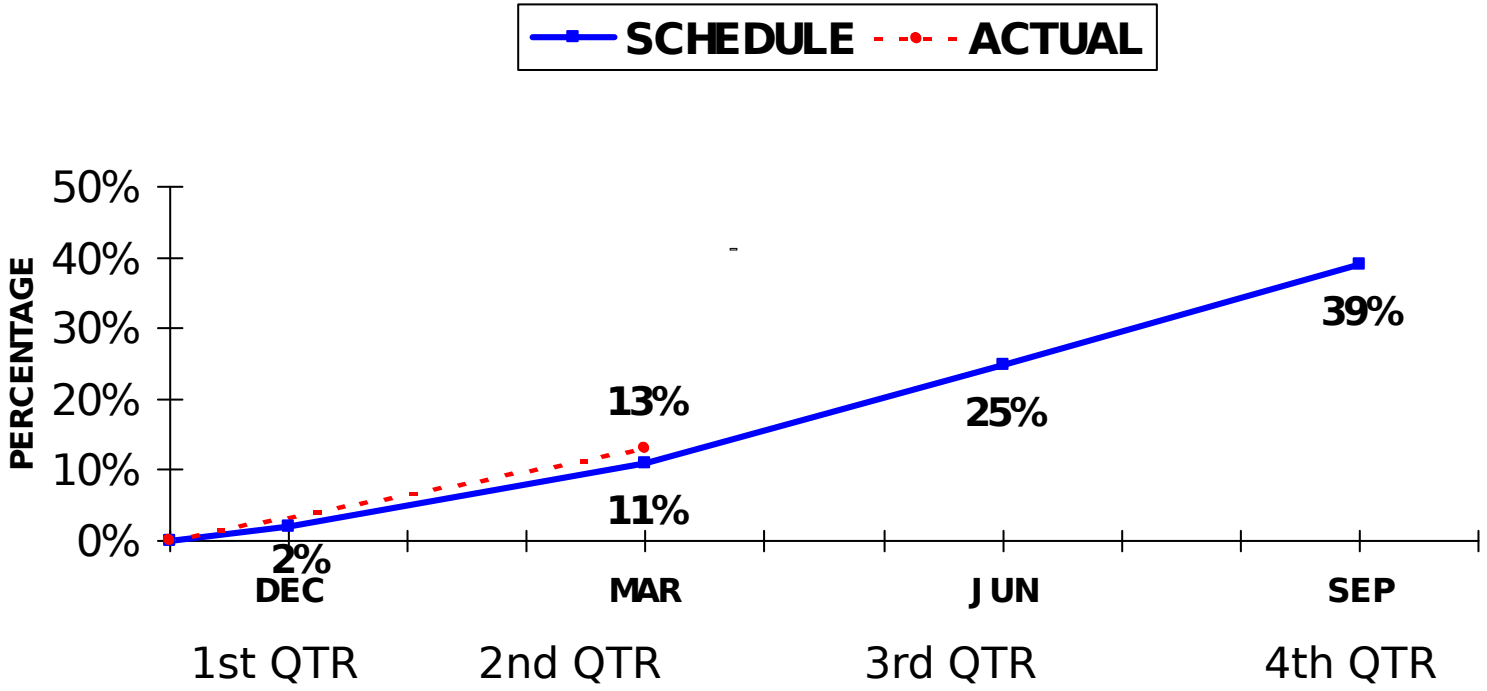
Mar Basic Schedule: $61 FY98
Conference: $ 0
Mar Current Schedule: $61 FY97
Carryover: $ 41

NWD-NP O&M PROGRAM
FY98 Schedule vs. Actual



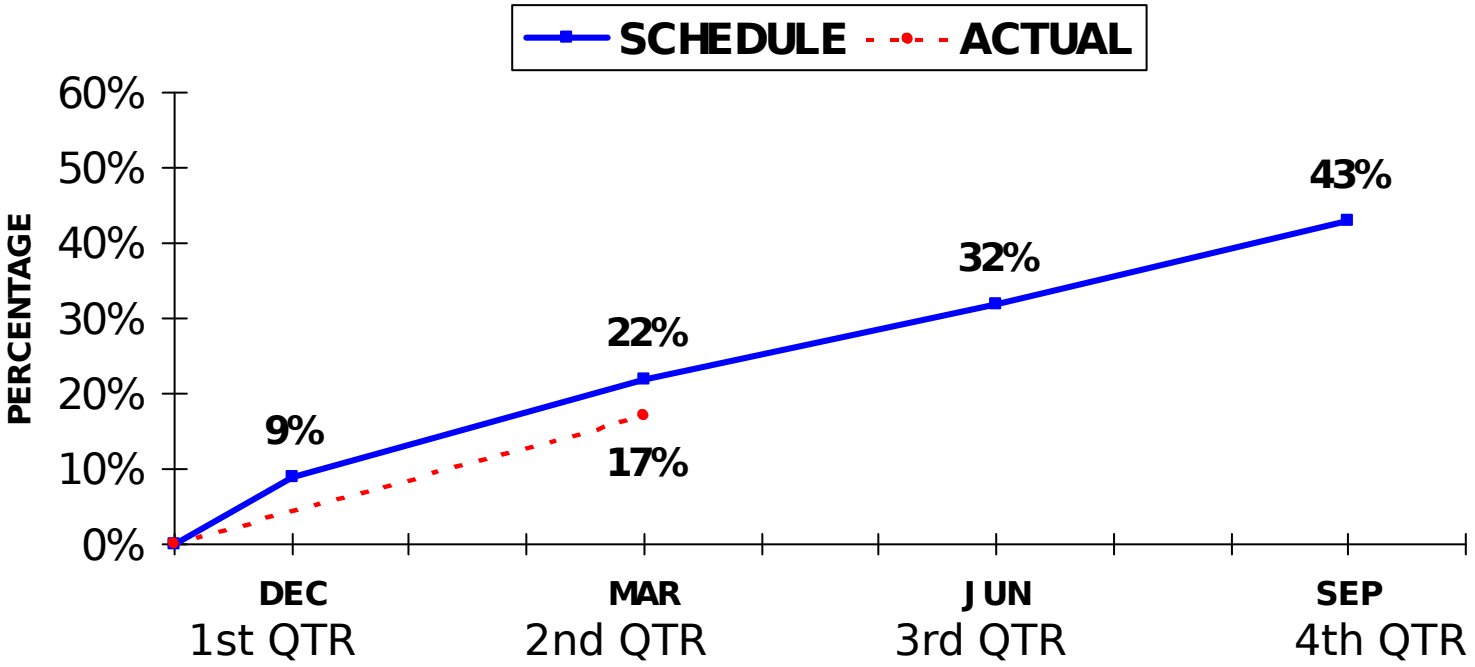
Mar Basic Schedule:	$1,136	FY98
Conference:	$ 137	
Mar Current Schedule:	$ 640	FY97
Carryover:	$ 874	

NORTHWESTERN DIVISION
FY 98 PLANNING
CONTRACTING % (CMR TRACKING)



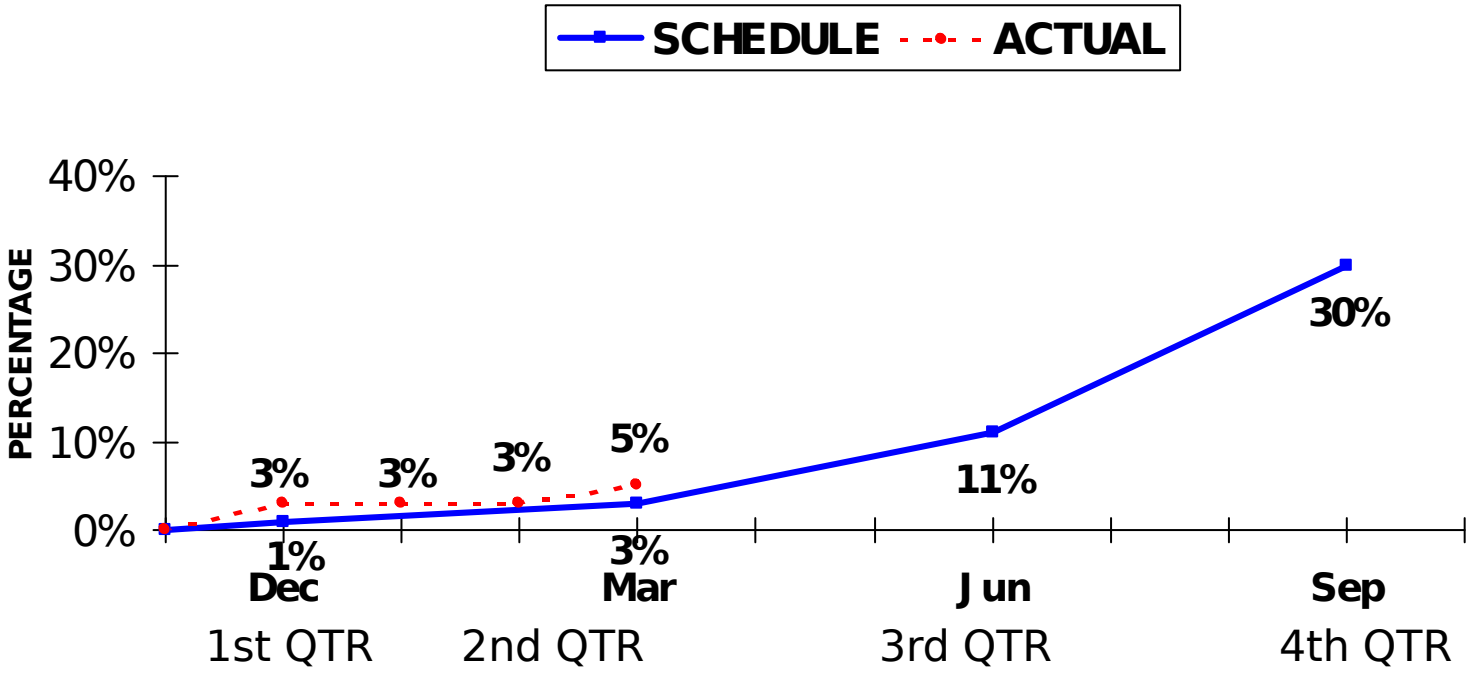
Scheduled thru 2nd Qtr: 11%
Actual thru Mar: 13%
Scheduled thru 4th Qtr 39%
NWD End of FY Target: 39%

NORTHWESTERN DIVISION
FY 98 ENGINEERING
CONTRACTING % (CMR TRACKING)



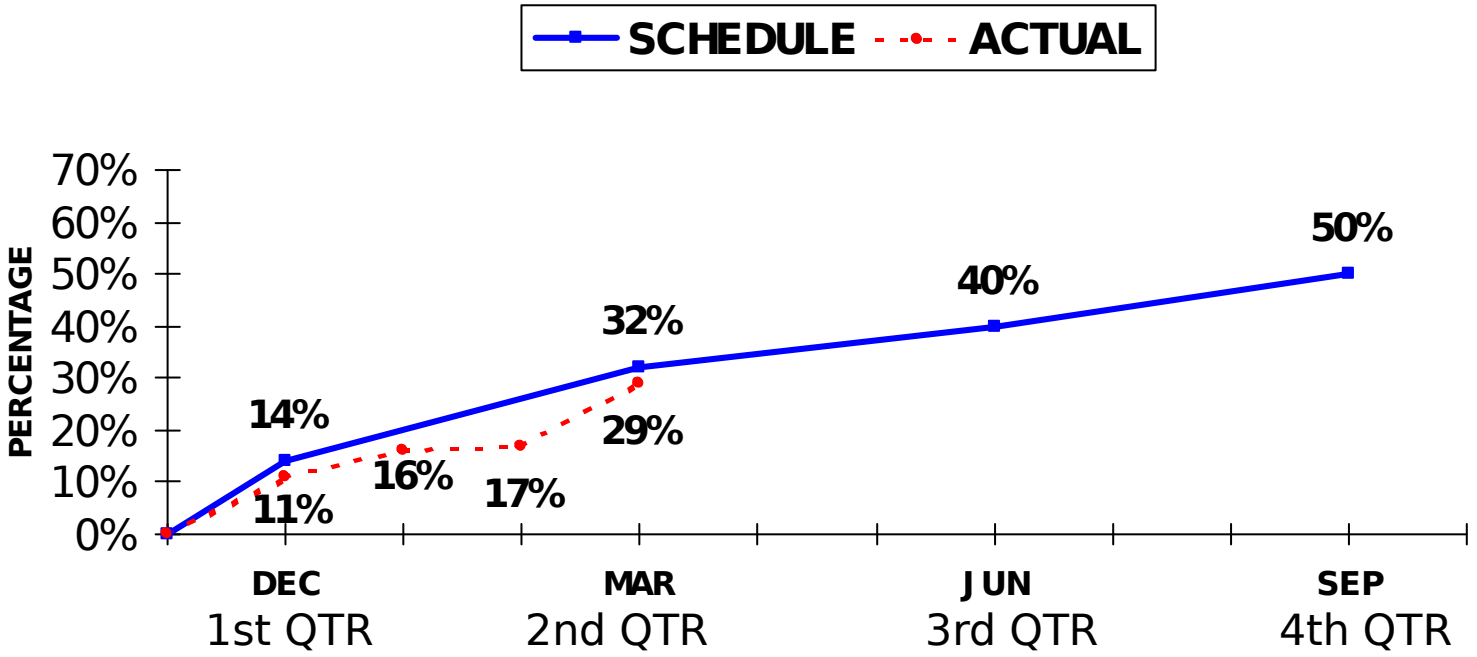
Scheduled thru 2nd Qtr: 22%
Actual thru Mar: 17%
Scheduled thru 4th Qtr 43%
NWD End of FY Target: 43%

KANSAS CITY DISTRICT
FY 98 PLANNING
CONTRACTING % (CMR TRACKING)



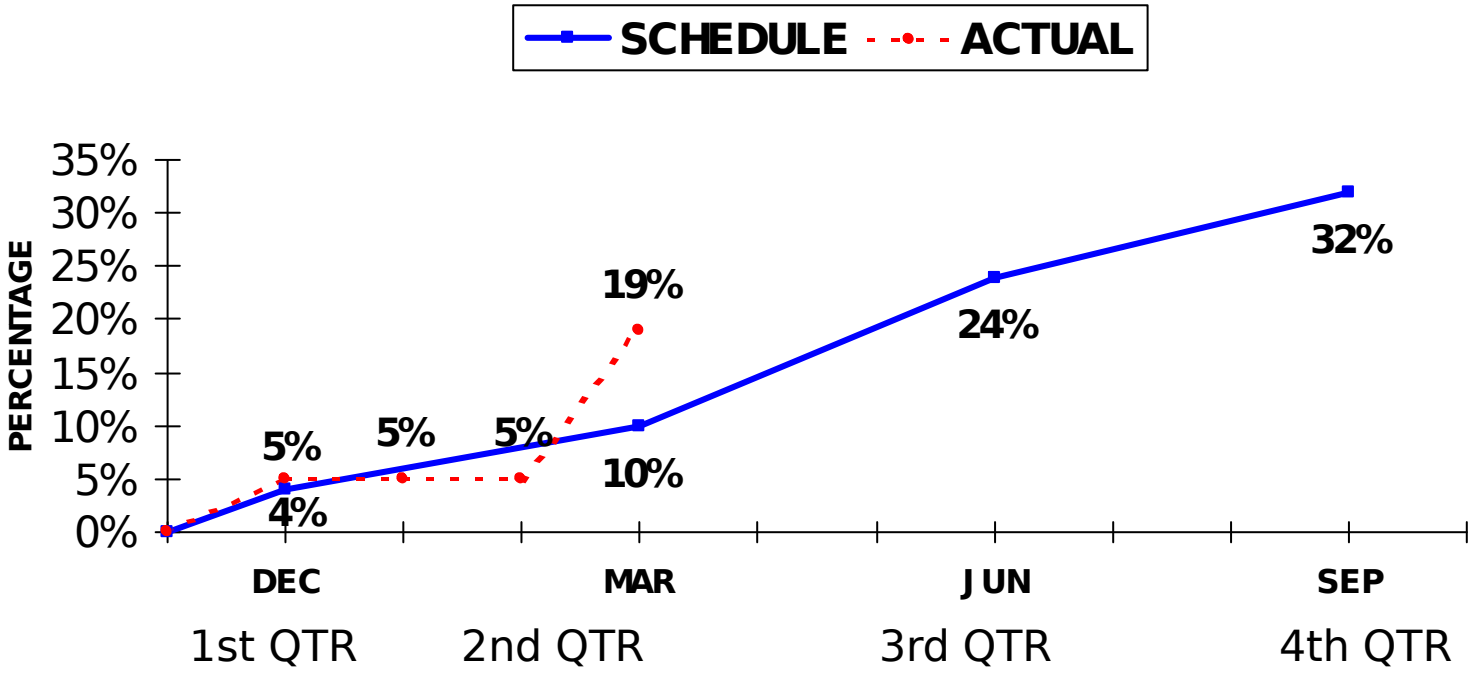
Scheduled thru 2nd Qtr: 3%
Actual thru Mar: 5%
Scheduled thru 4th Qtr 30%
NWK End of FY Target: 30%

KANSAS CITY DISTRICT
FY 98 ENGINEERING
CONTRACTING % (CMR TRACKING)



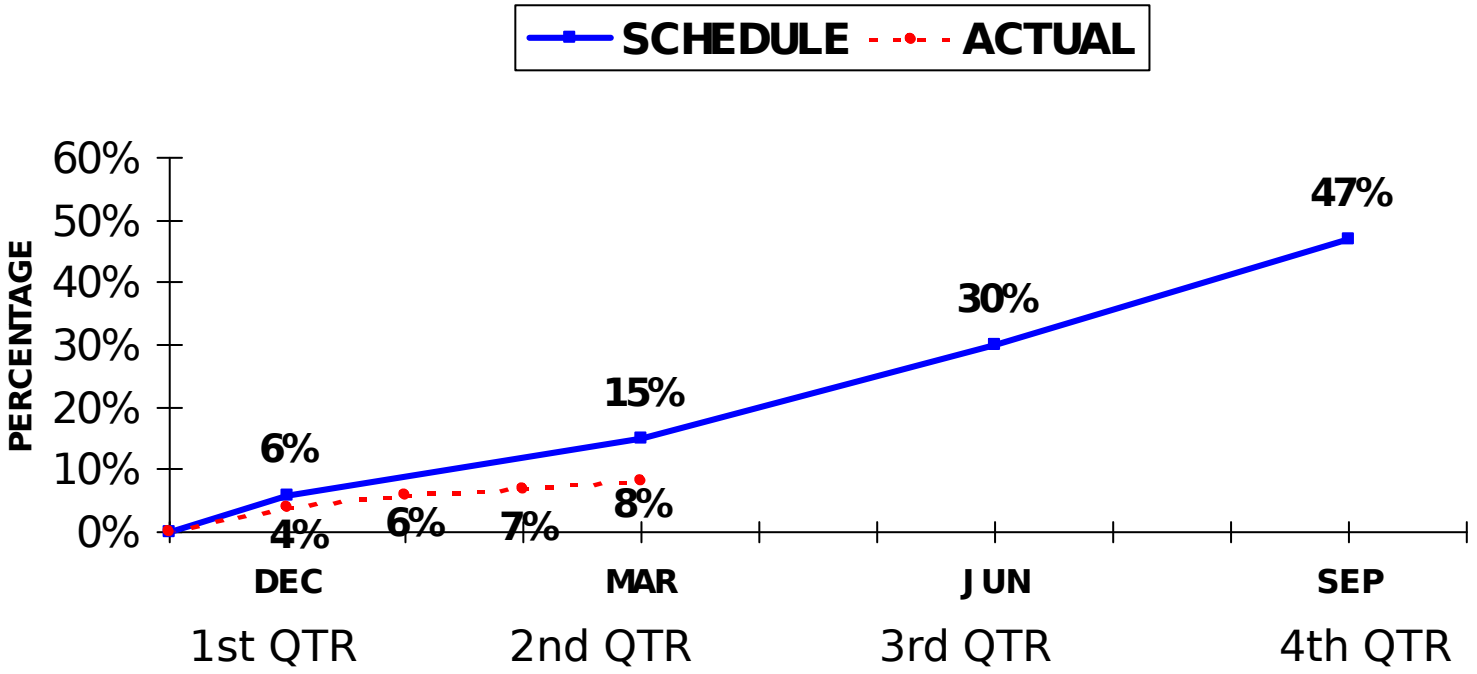
Scheduled thru 2nd Qtr: 32%
Actual thru Mar: 29%
Scheduled thru 4th Qtr 50%
NWK End of FY Target: 48%

OMAHA DISTRICT
FY 98 PLANNING
CONTRACTING % (CMR TRACKING)



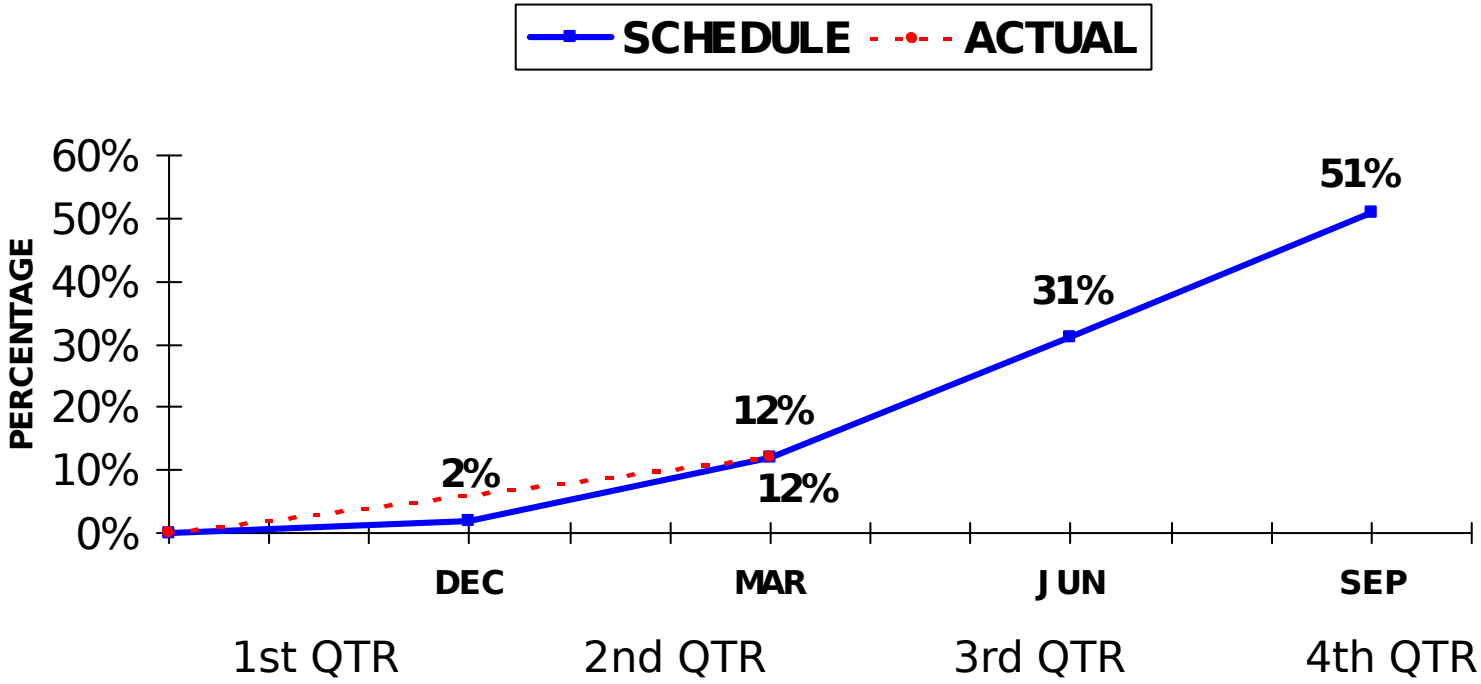
Scheduled thru 2nd Qtr: 10%
Actual thru Mar: 19%
Scheduled thru 4th Qtr 32%
NWO End of FY Target: 30%

OMAHA DISTRICT
FY 98 ENGINEERING
CONTRACTING % (CMR TRACKING)



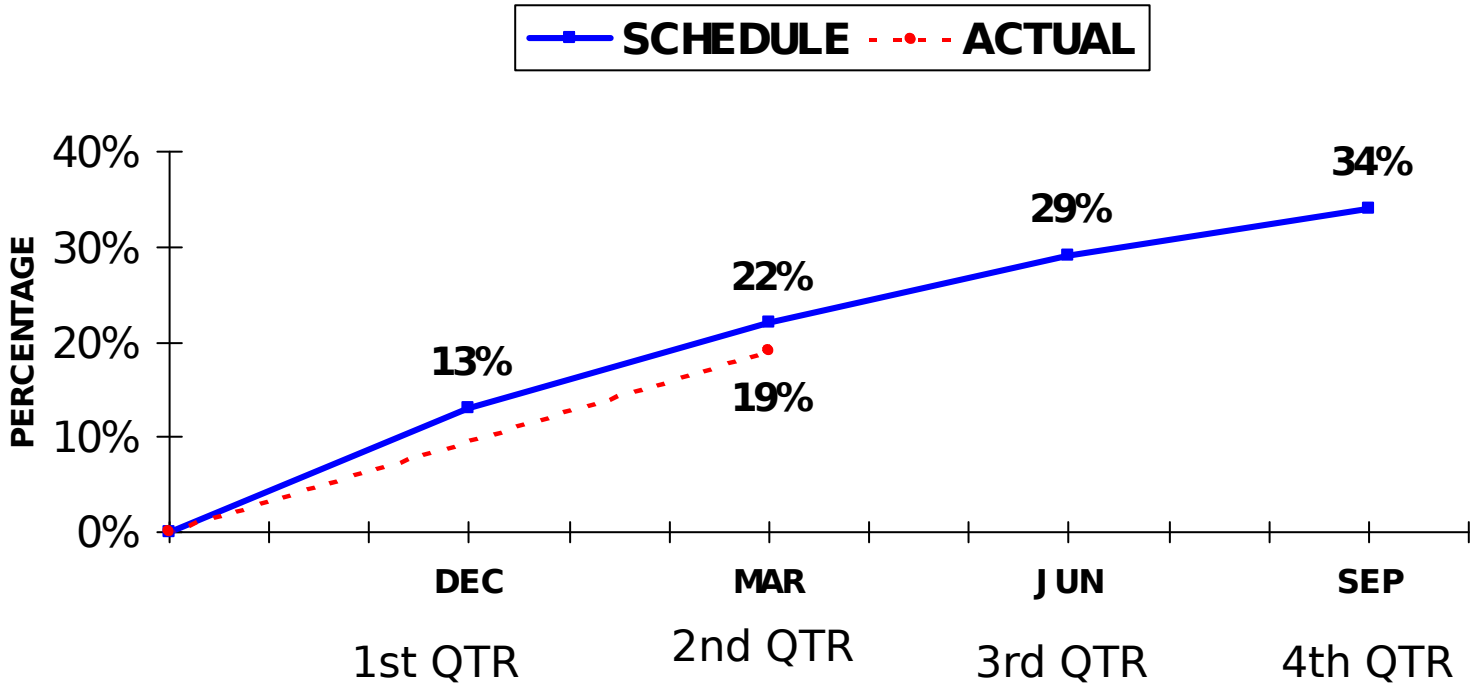
Scheduled thru 2nd Qtr: 15%
Actual thru Mar: 8%
Scheduled thru 4th Qtr 47%
NWD End of FY Target: 40%

PORTLAND DISTRICT
FY 98 PLANNING
CONTRACTING % (CMR TRACKING)



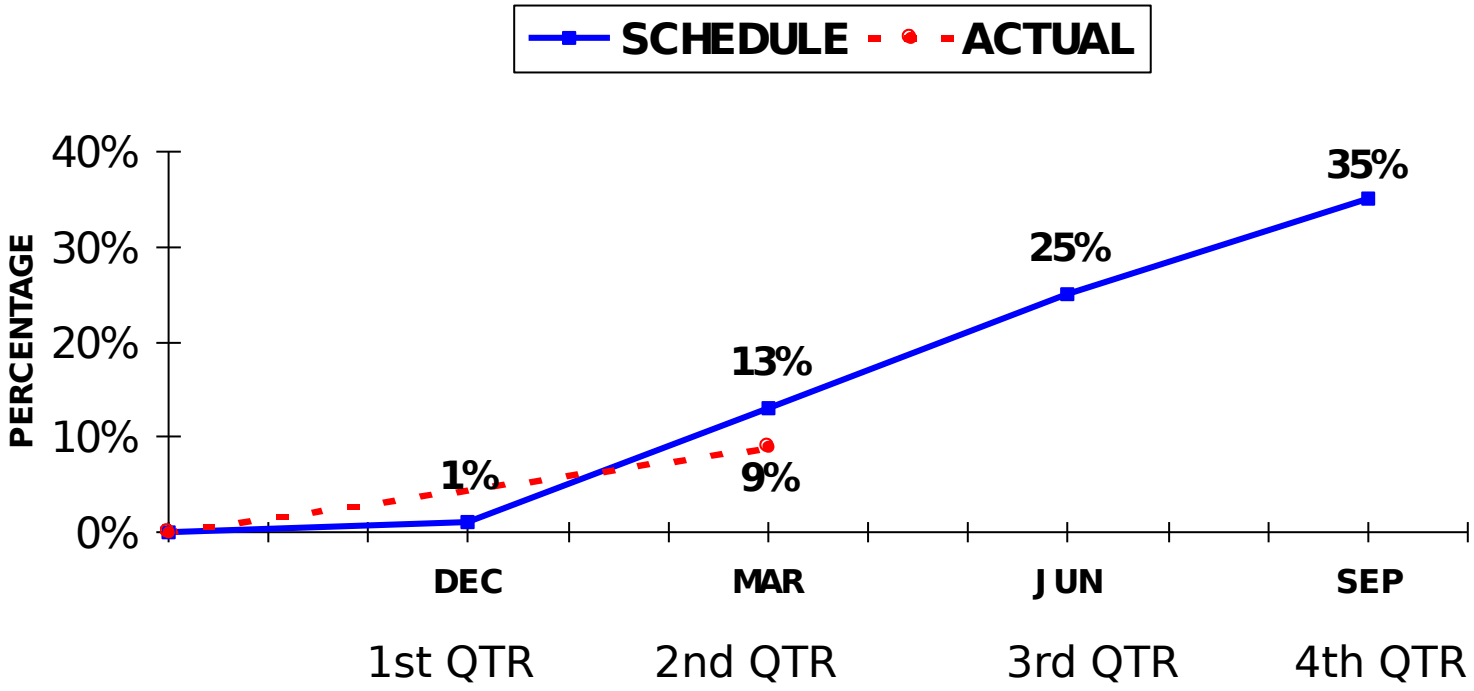
Scheduled thru 2nd Qtr: 12%
Actual thru Mar: 12%
Scheduled thru 4th Qtr 51%
NWP End of FY Target: 44%

PORTLAND DISTRICT
FY 98 ENGINEERING
CONTRACTING % (CMR TRACKING)



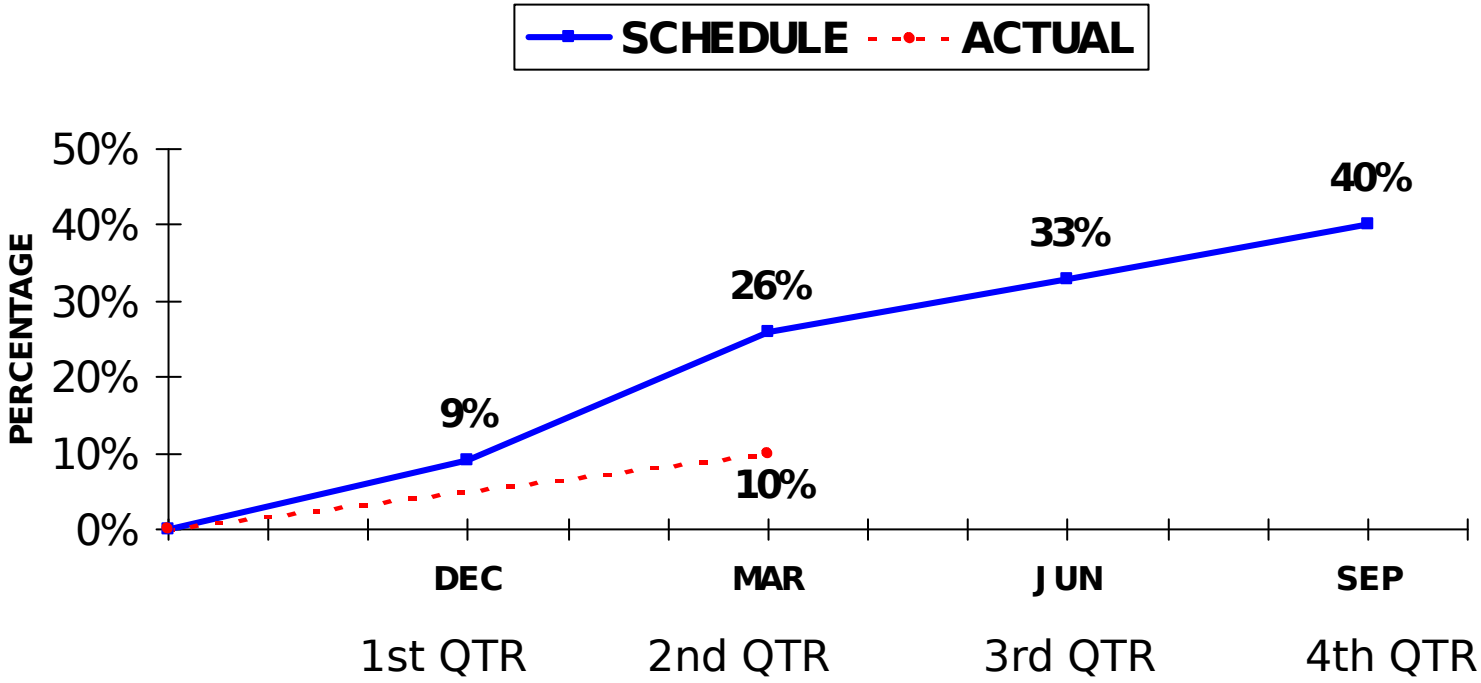
Scheduled thru 2nd Qtr: 22%
Actual thru Mar: 19%
Scheduled thru 4th Qtr 34%
NWP End of FY Target: 43%

SEATTLE DISTRICT
FY 98 PLANNING
CONTRACTING % (CMR TRACKING)



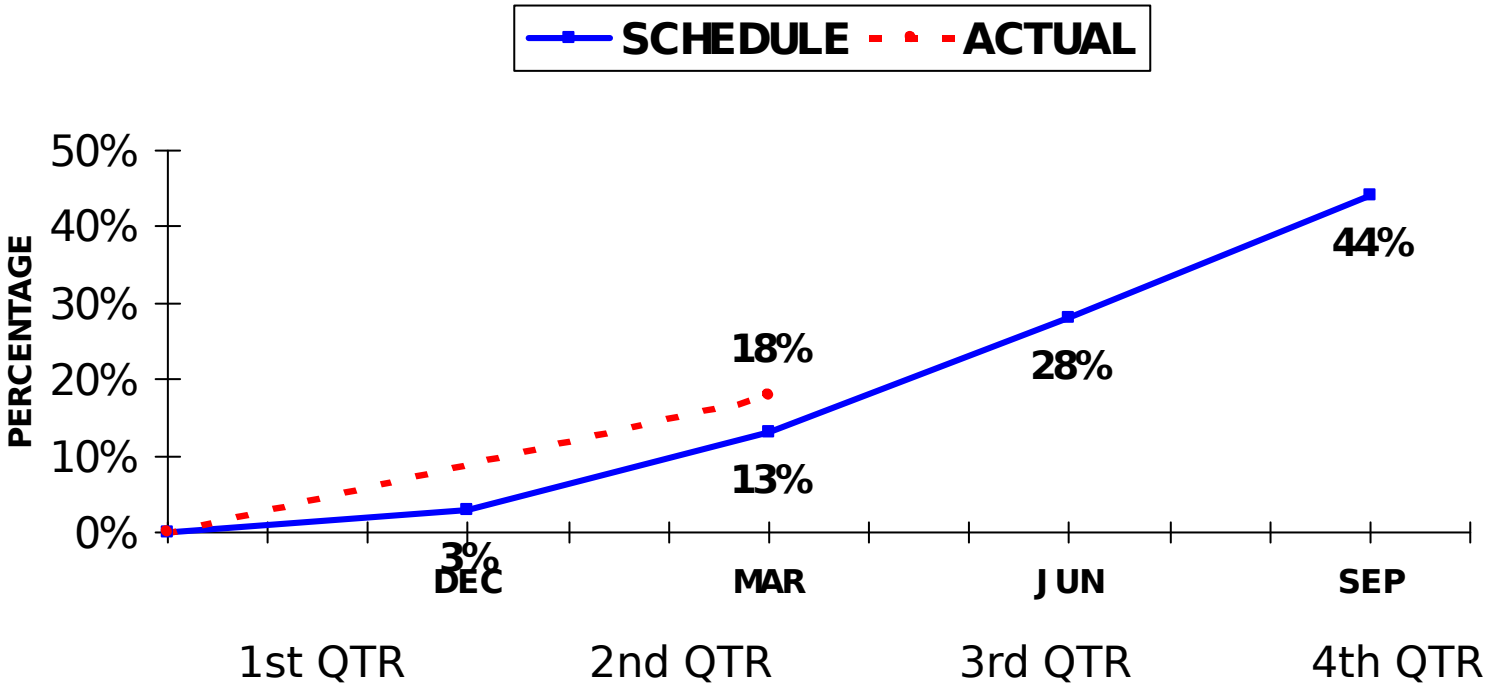
Scheduled thru 2nd Qtr: 13%
Actual thru Mar: 9%
Scheduled thru 4th Qtr 35%
NWS End of FY Target: 35%

SEATTLE DISTRICT
FY 98 ENGINEERING
CONTRACTING % (CMR TRACKING)



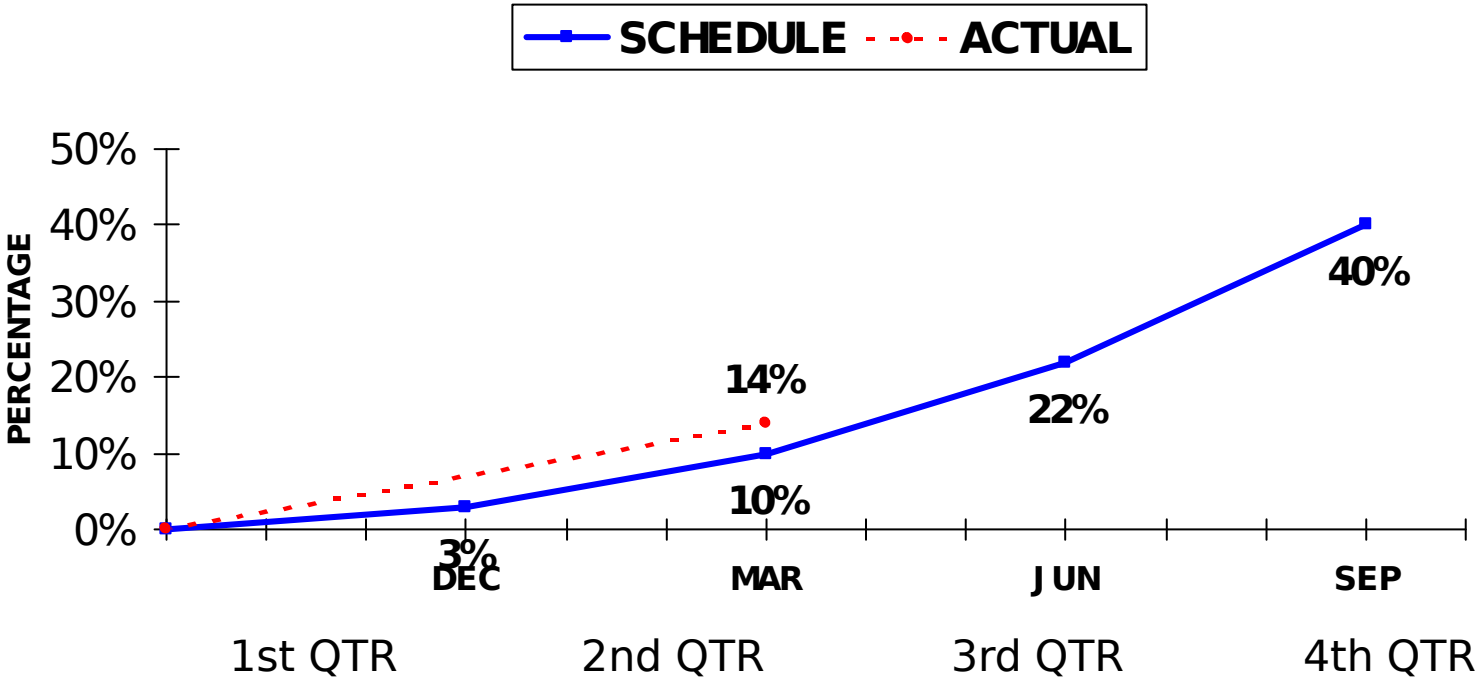
Scheduled thru 2nd Qtr: 26%
Actual thru Mar: 10%
Scheduled thru 4th Qtr 40%
NWS End of FY Target: 40%

WALLA WALLA DISTRICT
FY 98 PLANNING
CONTRACTING % (CMR TRACKING)



Scheduled thru 2nd Qtr: 13%
Actual thru Mar: 18%
Scheduled thru 4th Qtr 44%
NWW End of FY Target: 44%

WALLA WALLA DISTRICT
FY 98 ENGINEERING
CONTRACTING % (CMR TRACKING)



Scheduled thru 2nd Qtr: 10%
Actual thru Mar: 14%
Scheduled thru 4th Qtr 40%
NWW End of FY Target: 40%